

Clerk File 314464:
**City Council Changes to the 2021 Proposed Budget and
the 2021-2026 Proposed Capital Improvement Program**

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City Council Changes:

Section 2. Council Budget Actions and Statements of Legislative Intent Approved by the Budget Committee – Page 9:

- Some Council Budget Actions (CBAs) impose budget provisos, which, as described in Subsection 1(b) of the ordinance introduced as CB 119938, restrict expenditure allowances shown in Attachment A to the ordinance introduced as CB 119938. Some CBAs modify revenue estimates in the 2021 Proposed Budget, as described in Subsection 1(g) of the ordinance introduced as CB 119938. Some CBAs modify the 2021-2026 Proposed Capital Improvement Program (CIP), as described in Section 2 of the ordinance introduced as CB 119938. In case of conflicting actions approved by the Budget Committee contained in this Clerk File (CF), the action taken later controls.
- Statements of Legislative Intent (SLIs) state the Council’s intent but do not modify the proposed budget, revenue estimates, position modifications, or CIP. The City Council anticipates adopting SLIs by resolution in early 2021. In the case of conflict between the version of a SLI in this Clerk File and the version approved by resolution, the latter controls.

Section 1

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ACTION #	TITLE	LH	TM	KS	AP	DJ	DS	AL	BC	LG	VOTE	DATE
BLG-001-A-002	Pass CB 119909, the 2020 3rd quarter Grant Acceptance Ordinance, authorizing the acceptance of \$12,692,344 of funding from non-City sources.	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
BLG-002-B-003	Amend and pass as amended CB 119910, the 3rd quarter 2020 supplemental appropriations ordinance, revising the 2020 budget	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
BLG-003-B-001	Amend and Pass CB 119911 - CBO LEG Revised Jump Start Appropriations Ordinance	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
BLG-004-A-002	File Mayor's 2021 Proposed Budget to CF 314462	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
BLG-005-A-002	File Mayor's Proposed 2021-2026 Capital Improvements Program (CIP) to CF 314463	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
BLG-006-A-002	Pass CB 119912, the 2021 recurring grant acceptance ordinance	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
BLG-007-A-002	Pass CB 119913 - SDCI Fee Ordinance	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
BLG-008-A-002	Pass CB 119914 - Parks Fee Ordinance	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
BLG-009-A-002	Adopt Resolution 31975 - 2021 GF Support for SPR Exception	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/19/2020
BLG-010-A-002	Pass CB 119915 - SPU Drainage Treatment Rate Passthrough Ordinance	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
BLG-011-A-002	Pass CB 119916 - SPU Wastewater Treatment Rate Passthrough Ordinance	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
BLG-012-A-002	Pass CB 119917 - Seattle Center 2021-2022 Facility Fees and Contracting Ordinance	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
BLG-013-A-002	Pass CB 119918 - Seattle Center Operating Interfund Loan Ordinance	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
BLG-014-B-002	Amend and pass as amended CB 119919 - FAS Multipurpose LTGO Bonds 2021 ordinance	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
BLG-015-A-002	Pass CB 119920 - Omnibus SCL Light Bond Defeasance Ordinance	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
BLG-016-A-002	Pass CB 119921 - SCL 2021 City Light Bond Ordinance	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
BLG-017-A-002	Pass CB 119922 - SPU 2021 Drainage and Wastewater System Bond Ordinance	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
BLG-018-A-002	Pass CB 119923 - SPU Drainage and Wastewater Omnibus Bond Defeasance Ordinance	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
BLG-019-A-002	Pass CB 119924 - SPU Solid Waste Omnibus Bond Defeasance Ordinance	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
BLG-020-A-002	Pass CB 119925 - SPU 2021 Water System Bond Ordinance	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
BLG-021-A-002	Pass CB 119926 - SPU Water Omnibus Bond Defeasance Ordinance	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
BLG-022-C-002	Pass CB 119947 - SDOT Interfund Loan Ordinance	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
BLG-023-A-002	Pass CB 119928, CBO legislation to deposit admission tax proceeds directly into the Arts and Culture Fund	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
BLG-024-A-002	Adopt Resolution 31976 - CBO Arts and Culture Fund Policies	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
BLG-025-A-002	Pass CB 119929 - Seattle Center 2021-2022 Parking Rates Ordinance	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
BLG-026-A-002	Pass CB 119930 - SDOT Move Seattle Categorical Spending Ordinance	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
BLG-028-A-002	Pass CB 119932 - TNC Tax Threshold Amendment Ordinance	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
BLG-029-A-002	Adopt Resolution 31977 - Retirement 2021 Credit Interest Rates Resolution	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
BLG-030-A-002	Adopt Resolution 31978 - Valuation and Actuarially Required Contribution for 2021	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
BLG-031-B-002	Amend and pass as amended CB 119933, which would create the Office of Emergency Management in the Executive Department	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
BLG-034-A-002	Pass CB 119936 - Transportation Network Company (TNC) Deactivation Rights Ordinance Amendments	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
BLG-035-A-002	Pass CB 119937 - CBO Paycheck Protection Program (PPP) Exemption Ordinance	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
BLG-036-A-001	Amend and pass as amended CB 119938 the 2021 Budget ordinance	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/23/2020
BLG-037-A-002	Pass CB 119939 - CBO Long Property Tax 2021 Ordinance	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
BLG-038-A-002	Pass CB 119940 - CBO Short Property Tax 2021 Ordinance	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
BLG-039-A-002	Approve and file CF 314464 - City Council Changes to the 2021 Proposed Budget and the 2021 - 2026 Proposed Capital Improvement Program to CF 314464	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/23/2020
BLG-042-B-001	Amend and pass as amended CB 119951 to implement a \$20 increase in the Seattle Transportation Benefit District (STBD) vehicle license fee, add \$3.6 million to Finance General, and add a proviso	Nay	Aye	Aye	Abstain	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
BLG-043-A-001	Amend and pass as amended CB 119950, increasing the payroll tax, add \$5.8M General Fund to SPL, add \$41M General Fund to SPR, add \$46.9M GF to OH, and add \$93.6M GF to SDOT	Nay	Nay	Aye	Nay	Nay	Nay	Nay	Nay	Nay	FAIL	11/19/2020
CBO-001-A-003	Request a new Internet for All section in the 2021 Adopted Budget Book	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
CBO-002-A-001	Errata Corrections to the Proposed Budget and CIP	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
CW-001-A-004	Add \$2.18 million GF to restore positions proposed for budgetary layoffs in HSD, OED, OPCD, SDOT, and SFD; and impose provisos	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
DEEL-001-A-003	Add \$550,000 of 2011 Families and Education Levy to DEEL for a study and one-time programmatic funding for Black girls and young women and Black queer and trans youth	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
DEEL-002-B-002	Cut \$550,000 GF from Finance General for Equitable Communities Initiative and add \$550,000 GF to DEEL for a restorative justice pilot program	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
DON-001-A-003	Add a Planning and Development Specialist II and \$130,350 to DON to staff an Indigenous Advisory Council	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020

ACTION #	TITLE	LH	TM	KS	AP	DJ	DS	AL	BC	LG	VOTE	DATE
DON-003-A-003	Add \$75,000 GF to DON for a South Park safety coordinator	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
DON-004-A-001	Add \$175,000 GF to DON for Chinatown/International District Visioning Phase II	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
DON-901-B-001	Proviso funds in DON for Census Outreach and Engagement	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
FAS-001-A-003	Request that FAS report on potential space for a food bank in Belltown	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
FAS-002-B-002	Request that FAS provide a report on small business Business and Occupation tax relief options	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
FG-001-A-003	Add \$150,000 GF to Finance General to Create an Independent Economics and Forecasting Office and Impose Two Provisos	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
FG-002-B-002	Cut \$30 million GF from Finance General for the Equitable Communities Initiative and add \$30 million GF to Finance General for a Strategic Investment Fund to address displacement and impose a proviso	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
FG-003-B-002	Proviso \$29.9 million in Finance General for the Equitable Communities Initiative	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
FG-004-A-002	Cut \$18 million GF from Finance General for the Equitable Communities Initiative and add \$18 million GF to Finance General for a Participatory Budgeting process and impose a proviso	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
FG-005-A-002	Recognize the City Budget Office's November 2020 forecast update	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
FG-006-B-001	Cut \$10.4 million GF from Finance General for Equitable Communities Initiative and add \$33.7 million to Emergency Fund	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	RESCIND	11/18/2020
FG-006-B-002	Rescind CBA FG-006-B-001, cut \$10.4 million GF from Finance General for Equitable Communities Initiative, add \$33.7 million to Emergency Fund, and add \$23,329 to OPCD	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/23/2020
HOM-004-C-001	Add \$1,218,000 GF to HSD to increase homelessness outreach services	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
HOM-005-E-001	Repurpose 8.0 FTE for a new Homeless Outreach and Provider Ecosystem in HSD, add \$2,100,000 GF to HSD, and state legislative intent	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
HOM-007-A-003	Add \$1,000,000 GF to HSD to increase funding for mobile crisis teams	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
HOM-008-B-002	Add \$2,800,000 GF (\$1,200,000 one time) to HSD to expand tiny home villages	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
HOM-009-B-002	Add \$1,400,000 GF (\$600,000 one-time) to HSD for a temporary tiny home village	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
HOM-010-A-003	Add \$655,000 GF to HSD to support 24-hour operations at basic shelters	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
HOM-014-A-003	Add \$750,000 GF in one-time funding to HSD to increase funding to maintain rapid re-housing caseloads and impose a proviso	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
HOM-015-A-003	Impose a proviso to restrict \$400,000 GF in one-time funds in HSD for homelessness prevention services for families with school-age children and impose a proviso	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
HOM-016-A-003	Add \$34,000 GF to HSD to fully fund a landlord liaison program and impose a proviso	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
HOM-017-A-003	Add \$1,661,200 GF in one-time funding to HSD to increase services at agencies specializing in American Indian and Alaska Native populations	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
HOM-018-A-002	Add \$100,000 GF to HSD to support the Social Service Provider Academy	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
HOM-019-A-003	Add \$109,187 GF in one-time funding and 1.0 TLT FTE in HSD for grants and contracts administration and impose a proviso	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
HOM-020-A-001	Request that HSD provide a quarterly report on activities responding to unsheltered homelessness	Aye	Nay	Nay	Aye	Aye	Aye	Aye	Nay	Aye	PASS	11/19/2020
HOM-021-A-001	Add \$800,000 GF to HSD to support operations of self-managed encampments	Aye	Aye	Aye	Nay	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
HOM-022-A-001	Add \$80,000 GF (one-time) to HSD for vehicle resident outreach and parking offense mitigation	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
HSD-001-A-003	Add \$60,358 GF to HSD for Age Friendly Seattle	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
HSD-002-A-003	Request that HSD carry forward unspent funding for senior congregate meal programs to 2021	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
HSD-004-A-003	Add \$46,800 GF to HSD to provide safe services at a cultural center serving the Native and Indigenous community	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
HSD-005-A-003	Add \$33,000 GF to HSD and \$67,000 GF to DEEL and for programs supporting Native and Indigenous children and families	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
HSD-006-A-003	Request that HSD provide a report on demand and costs for citywide diversion program by August 2, 2021	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
HSD-007-B-002	Add \$80,000 GF to HSD for commercial sexual exploitation services	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
HSD-008-A-003	Cut \$10 million from Finance General for the Equitable Communities Initiative, add \$10 million to HSD for community-led public safety investments, and impose a proviso	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
HSD-009-B-002	Add \$1.12 million to HSD for drug user health services and impose a proviso	Aye	Aye	Aye	Nay	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
HSD-050-B-002	Add \$200,000 GF to HSD to increase harm reduction programs and impose a proviso	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
HSD-900-A-002	Cut \$2,000,000 GF from HSD for the Joint Community Safety Interdepartmental Team Recommendations	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
LAW-002-A-001	Request LAW work with Central Staff to research and prepare draft legislation for an elected Community Oversight Board	Nay	Nay	Aye	Nay	Nay	Nay	Nay	Nay	Nay	FAIL	11/18/2020
LEG-001-B-002	Add \$60,000 GF to LEG to supplement a King County survey on countywide human service wage inequities	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
LEG-002-B-002	Add \$150,000 GF to LEG to fund transportation impact fee studies	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020

ACTION #	TITLE	LH	TM	KS	AP	DJ	DS	AL	BC	LG	VOTE	DATE
LEG-003-A-001	Add \$200,000 GF to LEG for operations and personnel expenses	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
MO-001-A-002	Request that the Executive recommend strategies for consolidating urban forestry functions	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
OCR-001-B-002	Cut \$1.08 million from Finance General and add \$1.08 GF to OCR for community-based organizations providing alternatives to or addressing harm created by the criminal justice system	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
OCR-002-A-003	Request that the Executive participate in a work group regarding implementation of the 2019 Racial Equity Toolkit (RET) report	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
OED-002-A-003	Request that OED develop strategies to support farmers markets	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
OED-004-A-003	Request that OED develop a construction impacts mitigation program for small businesses	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
OED-005-A-001	Add \$58,000 GF to OED for the Special Events Program Lead position	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
OED-006-A-001	Add \$50,000 GF to OED to support workforce development activities	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
OED-900-B-001	Cut \$14,000 GF from OED for the Creative Industry Policy Advisor position	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
OH-001-B-002	Add \$200,000 of fund balance in OH to fund the Home and Hope Program	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
OH-002-A-003	Add \$1.7 million of GF to OH for property acquisition and feasibility study for Aurora Commons Redevelopment Project	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
OH-003-A-003	Add \$200,000 GF to OH for the Home for Good Program	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
OH-004-A-002	Add \$100,000 in GF to OH for pre-development costs for property in the Central Area	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
OH-005-A-001	Add \$150,000 in GF to OH for pre-development costs for property in the Central Area	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
OH-006-B-001	Add \$200,000 GF to OH's Weatherization Program to increase funding for converting homes from gas or oil heating to electric	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
OIG-001-A-002	Add \$65,000 GF to OIG for Sentinel Event Review	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
OIRA-001-A-003	Add \$190,000 GF to OIRA for the Legal Defense Network	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
OLS-001-A-001	Add \$50,000 OLS Fund for OLS to implement recommendations of the Domestic Workers Standards Board	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
OPCD-001-A-003	Proviso \$30,000 in OPCD for the Comprehensive Plan Environmental Impact Statement	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
OPCD-002-A-003	Proviso \$100,000 in OPCD for Comprehensive Plan outreach and engagement in 2021	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
OPCD-003-A-001	Cut \$1.6 million STRT and add \$1.6 million GF to OPCD for EDI Grants	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
OPCD-004-A-001	Report by OPCD, OH, and SDCI on displacement monitoring gaps	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
OSE-002-A-003	Add \$132,000 GF to OSE for the Green New Deal Advisor position	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
OSE-003-A-003	Add \$150,000 GF and 1.0 FTE Senior Planning and Development Specialist to OSE for Energy Benchmarking and Building Tune-Ups	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
OSE-004-A-003	Add \$140,000 GF to OSE for the Climate Policy Advisor position	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
OSE-005-C-001	Add \$1.3 million GF to OSE for the Fresh Bucks program	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
RET-001-B-002	Request that SCERS provide a report on sources and uses of City retirement funds and performance of the SCERS II plan	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
SDCI-001-A-003	Add \$99,033 GF and 1 FTE Housing and Zoning Technician to SDCI for tenant outreach and Property Owner and Tenant Assistance Group staffing	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
SDCI-003-A-003	Report by SDCI on permit processing times	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
SDCI-004-A-003	Add \$500,000 GF to SDCI for tenant outreach, education, organizing, and other services	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
SDCI-005-A-003	Report by SDCI on transferable rental histories	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
SDCI-006-A-003	Report by SDCI on standard residential lease terms	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
SDCI-007-B-002	Add \$460,000 GF to SDCI for eviction legal defense	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
SDCI-010-B-002	Report by SDCI and OH on Mandatory Housing Affordability Program production	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
SDCI-012-B-001	Add \$145,000 GF to SDCI for eviction legal defense	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
SDOT-001-B-002	Add \$100,000 of General Fund to SDOT for a Public Life Study of Capitol Hill	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
SDOT-003-B-002	Add \$777,000 of REET I Capital Projects Fund to SDOT for the Thomas Street Redesign (MC-TR-C105) CIP Project	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
SDOT-004-B-002	Add \$500,000 of REET I Capital Projects Fund to SDOT for the Route 44 Transit-Plus Multimodal Corridor (MC-TR-C078) CIP Project	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
SDOT-005-B-002	Add \$5.2 million of REET I Capital Projects Fund to SDOT for the Georgetown to South Park Trail (MC-TR-C096) CIP Project	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
SDOT-006-B-002	Add \$943,000 of REET I Capital Projects Fund in SDOT for the Route 7 Transit-Plus Multimodal Corridor Project (MC-TR-C053) CIP Project	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
SDOT-007-B-002	Add \$400,000 of General Fund to SDOT for the Bike Master Plan - Protected Bike Lanes (MC-TR-C062) CIP Project	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
SDOT-008-D-001	Add \$440,000 of REET I Capital Project Fund, \$1.56 million of REET II Capital Project Fund, and \$2 million of General Fund to SDOT for bridge maintenance programs	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020

ACTION #	TITLE	LH	TM	KS	AP	DJ	DS	AL	BC	LG	VOTE	DATE
SDOT-009-B-002	Request that SDOT provide monthly reporting on the West Seattle Bridge Immediate Response program consistent with the July 16, 2020 Mayoral Proclamation of Civil Emergency	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
SDOT-010-A-001	Transfer \$2.8 million of LTGO Bond proceeds in SDOT from the West Seattle Bridge Immediate Response (MC-TR-C110) CIP project to the West Marginal Way Safe Street and Accessibility Improvements (MC-TR-C103) CIP project	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
SDOT-011-A-001	Add \$550,000 of School Safety Traffic and Pedestrian Improvement Fund to SDOT for the Pedestrian Master Plan - New Sidewalks (MC-TR-C058) CIP Project for Beacon Hill low-cost sidewalk improvements	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
SDOT-013-A-001	Add \$400,000 of General Fund to SDOT for bicycle and pedestrian improvements along NE 45th Street across Interstate 5 and impose a proviso	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
SDOT-500-B-001	Add \$29.8 million of Seattle Transportation Benefit District Fund to SDOT to implement voter-approved Proposition 1 and add a new Seattle Transportation Benefit District - Transit Improvements (MC-TR-C108) project to the CIP	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
SDOT-900-A-002	Add \$9 million of General Fund to SDOT for debt service to backfill for the reduced 2021 Commercial Parking Tax revenue forecast	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
SDOT-901-A-002	Transfer \$9 million of General Fund to the School Safety Traffic and Pedestrian Improvement Fund to backfill for the reduced 2021 School Zone Camera revenue forecast	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	RESCIND	11/18/2020
SDOT-901-A-003	Rescind SDOT-901-A-002 and transfer \$9 million of General Fund to the School Safety Traffic and Pedestrian Improvement Fund to backfill for the reduced 2021 School Zone Camera revenue forecast	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/23/2020
SFD-001-B-002	Add \$254,000 GF to SFD and \$222,975 GF and personnel to HSD for Health One expansion, exempt SFD from planned fleet reduction.	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
SFD-002-A-003	Add \$383,000 GF to SFD to fund Automated External Defibrillators, Lucas Devices, and Ballistic Sets	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
SFD-003-A-003	Add \$1.6 million GF to SFD to restore recruit class and testing cuts	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
SFD-004-A-003	Add \$141,000 GF and 1.0 FTE to SFD to fund a Consulting Nurse	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
SFD-005-A-003	Add \$150,000 GF and 1.0 FTE to SFD to fund a Crisis Counselor	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
SPD-001-A-003	Request SPD to provide the reports requested in Ordinance 126148 and Resolution 31962	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
SPD-002-B-003	Request SPD to provide reports on its overtime use	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
SPD-003-A-003	Request SPD to provide monthly reports on police staffing	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
SPD-004-B-002	Request SPD to report on traffic stops	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
SPD-005-B-002	Request SPD to report on cost effectiveness of using Parking Enforcement Officers for special events, contracted sporting events, and flagging	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
SPD-006-A-003	Request SPD to report on 911 call response times	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
SPD-007-A-001	Impose two provisos on SPD encampment removal	Nay	Aye	Aye	Nay	Nay	Nay	Nay	Nay	Nay	FAIL	11/19/2020
SPD-008-A-003	Impose a proviso on SPD and request out-of-order layoffs of 35 SPD Officers	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
SPD-009-A-003	Cut \$6.1 million GF from SPD for vacancy savings, add \$6.1 million GF to Finance General Reserves, and impose a proviso	Aye	Aye	Aye	Nay	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
SPD-010-A-003	Cut \$3.7 million GF from SPD for overtime savings, add \$3.7 million GF to Finance General Reserves, and impose a proviso	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
SPD-011-B-002	Impose a proviso on \$5 million GF in SPD for potential salary savings	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
SPD-012-B-002	Abrogate 93 police officer positions in SPD	Aye	Aye	Aye	Nay	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
SPD-013-B-002	Cut \$175,000 GF from SPD for travel and training, add \$175,000 GF to Finance General Reserves, and impose two provisos	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
SPD-014-A-003	Cut \$300,000 GF from SPD for discretionary purchases, add \$300,000 GF to Finance General Reserves, and impose a proviso	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
SPD-015-C-001	Cut \$450,000 GF from SPD for contracted mental health providers (MHPs) serving the SPD Crisis Response Unit (CRU), add \$450,000 GF to HSD for contracted MHPs serving the CRU, add \$1.0 million to HSD for other mental health outreach services, and impose two provisos	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
SPD-016-B-001	Impose a proviso on SPD regarding Harbor Patrol functions	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
SPD-017-A-002	Proviso \$200,000 GF in SPD for 2020 recruit signing bonuses	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
SPD-018-A-001	Cut \$9.04 million GF from SPD for a hiring freeze, add \$9.04 million to HSD for community-led public safety investments, and impose a proviso	Nay	Aye	Aye	Nay	Nay	Nay	Nay	Nay	Nay	FAIL	11/19/2020
SPD-021-A-001	Request SPD to report on policies that would de-militarize officer tactics, equipment and culture	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
SPD-025-B-002	Cut \$2.0 million GF from SPD for sworn salary funding to reflect greater-than-planned attrition in 2021, add \$2.0 million to HSD for community-led public safety investments, and impose a proviso	Aye	Aye	Aye	Nay	Aye	Aye	Aye	Aye	Aye	PASS	11/23/2020
SPD-500-B-003	Pass CB 119949 to establish a new Community Safety and Communications Center	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020

ACTION #	TITLE	LH	TM	KS	AP	DJ	DS	AL	BC	LG	VOTE	DATE
SPD-503-A-003	Request report on potential economies of scale for 911 dispatch	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
SPL-001-B-001	Request SPL open curbside pickup and return at all branches or in-branch service at 25% capacity	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
SPR-005-A-003	Request SPR to design and place signage at Licton Springs	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
SPR-600-A-001	Add \$2.383 million GF to SPR, SDOT, SPU, and OED to implement the proposed Clean Cities Initiative	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
SPU-001-A-003	Request SPU to prepare a scope of work to analyze wastewater treatment plans and potential governance structure changes	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
SPU-002-A-003	Request SPU to explore an expansion of the Tree Ambassador program	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
SPU-003-A-003	Add \$286,000 GF to SPU to expand the Encampment Trash program to 13 additional sites	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020
SPU-004-C-001	Add \$100,000 GF to SPU for a publicly-accessible sink program	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/18/2020

General Fund Balance Sheet (11/23/20)			
	2021		
	Proposed	Council Changes	Adopted
Beginning Fund Balance ^{1/}	\$9,182,621	\$0	\$9,182,621
Q3 Amendments		\$12,600,000	\$12,600,000
Q4 Amendments (Net new)		(\$2,968,560)	(\$2,968,560)
CBO Assumption change		\$3,480,000	\$3,480,000
Revised Beginning Fund Balance	\$9,182,621	\$13,111,440	\$22,294,061
Revenues	\$1,548,377,052	\$68,606,346	\$1,616,983,398
Appropriations	(\$1,534,506,781)	(\$72,581,435)	(\$1,607,088,216)
Ending Fund Balance	\$23,052,892	\$9,136,351	\$32,189,243
Reserves - CBO ^{1/}	(\$31,863,107)	(\$2,430,000)	(\$34,293,107)
Reserves - CBO		\$2,104,560	\$2,104,560
Ending Unreserved Fund Balance	(\$8,810,215)	\$8,810,911	\$696

1/ Includes all CBO proposed Q3, Q4 and 2020 underspend assumptions in 2021 Proposed Budget.

Section 2

Council Budget Actions and Statements of Legislative Intent Approved by the Budget Committee

This section includes a copy of each of the Council Budget Actions and Statements of Legislative Intent approved by the Budget Committee:

- Some Council Budget Actions (CBAs) impose budget provisos, which, as described in Subsection 1(b) of the ordinance introduced as CB 119938, restrict expenditure allowances shown in Attachment A to the ordinance introduced as CB 119938. Some CBAs modify revenue estimates in the 2021 Proposed Budget, as described in Subsection 1(g) of the ordinance introduced as CB 119938. Some CBAs modify the 2021-2026 Proposed Capital Improvement Program (CIP), as described in Section 2 of the ordinance introduced as CB 119938. In case of conflicting actions approved by the Budget Committee contained in this Clerk File (CF), the action taken later controls.
- Statements of Legislative Intent (SLIs) state the Council's intent but do not modify the proposed budget, revenue estimates, position modifications, or CIP. The City Council anticipates adopting SLIs by resolution in early 2021. In the case of conflict between the version of a SLI in this Clerk File and the version approved by resolution, the latter controls.

Budget Action Title: Pass CB 119909, the 2020 3rd quarter Grant Acceptance Ordinance, authorizing the acceptance of \$12,692,344 of funding from non-City sources.

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Lise Kaye

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

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

Budget Action Description:

This budget action recommends passage of Council Bill (CB) 119909, which would accept funding from non-City sources in 2020. The grants accepted by this Ordinance are listed in Summary ATT A - 3Q Grant Acceptance Ordinance Summary Detail Table.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
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Budget Action Title: Amend and pass as amended CB 119910, the 3rd quarter 2020 supplemental appropriations ordinance, revising the 2020 budget

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: Yes

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Lise Kaye

Council Bill or Resolution: 119910

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

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

Budget Action Description:

This Council Budget Action (CBA) recommends amending and passage as amended of Council Bill (CB) 119910, the 3rd Quarter 2020 Supplemental Appropriations Ordinance. CB 119910 would amend the 2020 Adopted Budget to provide expenditure authority to use the grants in the 3rd Quarter Grant Acceptance Ordinance (CB 119909) and to modify appropriations for other purposes in various City departments. It also makes several reductions to permitted 2020 expenditures, increasing starting fund balances available for the 2021 budget. The net impact on 2020 appropriations in the 3rd Quarter Supplemental Ordinance is a reduction of approximately \$15.4 million, of which approximately \$12.33 million is from the General Fund.

In addition to several technical corrections, this CBA would make the following substantive amendments to CB 119910, the proposed 2021 3rd Quarter Supplemental Ordinance:

- Cut \$1.4 million originally appropriated in the 2018 and 2019 Adopted Budgets and carried forward into 2020, but not yet spent, to fund a Community Health Engagement Location (CHEL). The balancing package uses these funds for the following investments: \$1.12 million for health services for drug users (HSD 009-A-002), \$200,000 for Harm Reduction Programs (HSD-050-A-002), and \$80,000 for Commercial Sexual Exploitation Services (HSD-007-A-002).
- Cut \$400,000 of \$500,000 programmed for the Mayor’s Community Safety Work Group for facilitation and engagement to provide input into the Mayor’s proposed Equitable Communities Initiative and public safety changes. The remaining \$100,000 can be used to begin work in 2020, and additional funding is available in 2021 from \$30 million appropriated for the Equitable Communities Initiative (FG-003-A-001).
- Cut \$1.7 million from Seattle Police Department salary savings from greater than expected officer attrition to support Council’s public safety initiatives in the balancing package.
- Cut \$10 million from the Human Services Department (HSD), that would otherwise lapse, for community led public safety investments. The balancing package will restore the \$10 million to HSD’s budget for the same purpose (see HSD-009-B-001).
- Swap \$6.3 million between the Transportation Fund and the REET II Capital Fund. This swap would fully address the anticipated \$5.7 million 2020 Commercial Parking Tax shortfall identified in the City Budget Office’s November 2020 revenue forecast. The swap would also free up \$600,000 of Transportation Fund balance to partially offset the 2021 Commercial Parking Tax revenue shortfall.
- Swap \$3 million for participatory budgeting between the Revenue Stabilization Fund (RSF) and General Fund to increase the RSF’s 2021 starting balance from \$3 million to \$6 million.
- Add \$1.05 million GF to the Office of Planning and Community Development in place of Short-term rental tax proceeds. This swap would fully address the anticipated \$1.05 million 2020 Short-term Rental Tax shortfall identified in the City Budget Office’s November 2020 revenue forecast.
- Cut \$4.1 million GF from Finance and Administrative Services in one-time savings in 2020 from the City’s contracts with King County for jail services and public defense.
- Add \$720,000 GF to SPR, SDOT, SPU, and OED to implement the proposed Clean Cities Initiative.

Budget Action Transactions

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

ORDINANCE _____

COUNCIL BILL _____

..title

AN ORDINANCE amending Ordinance 126000, which adopted the 2020 Budget, including the 2020-2025 Capital Improvement Program (CIP); changing appropriations to various departments and budget control levels, and from various funds in the Budget; adding new CIP projects and revising project allocations for certain projects in the 2020-2025 CIP; creating positions; modifying positions; and ratifying and confirming certain prior acts; all by a 3/4 vote of the City Council.

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BE IT ORDAINED BY THE CITY OF SEATTLE AS FOLLOWS:

Section 1. The appropriations for the following items in the 2020 Adopted Budget are reduced from the funds shown below:

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
1.1	Department of Finance and Administrative Services	Central Waterfront Improvement Fund (35900)	Central Waterfront Improvement Program Financial Support (35900-BO-FA-WATERFRNT)	(\$2,100,000)
1.2	Department of Finance and Administrative Services	FAS Operating Fund (50300)	Facilities Services (50300-BO-FA-FACILITY)	(\$265,000)
<u>1.3</u>	<u>Department of Finance and Administrative Services</u>	<u>General Fund (00100)</u>	<u>Facilities Services (00100-BO-FA-JAILSVCS)</u>	<u>(\$2,998,000)</u>
<u>1.4</u>	<u>Department of Finance and Administrative Services</u>	<u>General Fund (00100)</u>	<u>Indigent Defense Services (00100- FAS - BO-FA-INDGTDEF)</u>	<u>(\$1,124,000)</u>
1.53	Finance General	General Fund (00100)	Reserves (00100-BO-FG-2QD00)	(\$762,500)
1.64	Finance General	General Fund (00100)	Reserves (00100-BO-FG-2QD00)	(\$700,000)
1.75	Finance General	General Fund (00100)	Reserves (00100-BO-FG-2QD00)	(\$30,000,000)
1.86	Finance General	General Fund (00100)	Reserves (00100-BO-FG-2QD00)	(1,400,000)

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
1.7	Finance General	General Fund (00100)	Reserves (00100-BO-FG- 2QD00)	(500,000)
1.9	Seattle Police Department	General Fund (00100)	Leadership and Administration (00100-BO-SP-P1600)	(500,000)
1.108	Finance General	General Fund (00100)	Appropriation to Special Funds (00100-BO-FG-2QA00)	(\$690,751)
1.119	Finance General	General Fund (00100)	Appropriations to Special Funds (00100-BO-FG-2QA00)	(\$65,000)
	Arts and Culture	General Fund (00100)	Appropriations to Arts and Culture Fund (00100-BO-AR- VA160)	\$65,000
1.124 0	Seattle Department of Transportation	General Fund (00100)	Mobility Operations (00100-BO-TR-17003)	(\$350,000)
1.134 1	Seattle Department of Transportation	Transportation Fund (13000)	General Expense (00100-BO-TR-18002)	(6,300,000)
1.144 2	Seattle Department of Transportation	REET II Capital Fund	General Expense (XXXX-BO-TR-18002)	\$6,300,000
1.154 3	Seattle Parks and Recreation	Park and Recreation Fund (10200)	Departmentwide Programs (10200-BO-PR-30000)	(\$78,625)
			Parks and Open Space (10200-BO-PR-40000)	(\$41,900)
			Recreation Facility Programs (10200-BO-PR-50000)	(\$1,440,000)
			Golf Programs (10200-BO-PR-60000)	(\$912,454)
			Leadership and Administration (10200-BO-PR-20000)	(\$835,553)
1.164 4	Law Department	General Fund (00100)	Criminal (00100-BO-LW-J1500)	(\$97,032)
1.174 5	Seattle Police Department	General Fund (00100)	Patrol Operations (00100-BO-SP-P1800)	(1,700,000)
1.184 6	Human Services Department	General Fund (00100)	Preparing Youth for Success (00100-BO-HS-H2000)	(10,000,000)
Total				(\$51,873,815) (\$55,973,815)

1 Section 2. In order to pay for necessary costs and expenses incurred or to be incurred in
2 2020, but for which insufficient appropriations were made due to causes that could not reasonably

- 1 have been foreseen at the time of making the 2020 Budget, appropriations for the following items
 2 in the 2020 Budget are increased from the funds shown, as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
2.1	Finance and Administrative Services	Unrestricted Cumulative Reserve Fund (00164)	Central Waterfront Improvement Program Financial Support (00164-BO-FA-WATERFRNT)	\$1,787,841
2.2	Department of Neighborhoods	General Fund (00100)	Community Building (00100-BO-DN-I3300)	\$120,000
<u>2.3</u>	<u>Department of Neighborhoods</u>	<u>General Fund (00100)</u>	<u>Community Building (00100-BO-DN-I3300)</u>	<u>\$100,000</u>
2.43	Finance General	Unrestricted Cumulative Reserve Fund (00164)	Appropriation to Special Funds (00164-BO-FG-2QA00)	\$2,124,263
<u>2.54</u>	Finance General	Unrestricted Cumulative Reserve Fund (00164)	Appropriation to Special Funds (00164-BO-FG-2QA00)	\$312,159
2.65	Human Services Department	General Fund (00100)	Promoting Public Health (00100-BO-HS-H7000)	\$150,000
<u>2.76</u>	Human Services Department	General Fund (00100)	Preparing Youth for Success (00100-BO-HS-H2000)	\$250,000
<u>2.8</u>	<u>Executive (Office of Economic Development)</u>	<u>General Fund (00100)</u>	<u>Business Services (00100-BO-ED-X1D00)</u>	<u>\$50,000</u>
<u>2.97</u>	Executive (Office of Housing)	Low Income Housing Fund (16400)	Multifamily Housing (16400-BO-HU-3000)	\$715,000
2.108	Executive (Office of Housing)	Office of Housing Fund (16600)	Leadership and Administration (16600-BO-HU-1000)	\$200,000
<u>2.119</u>	Executive (Office of Housing)	Office of Housing Fund (16600)	Leadership and Administration (16600-BO-HU-1000)	\$200,000
2.129	Seattle Center	General Fund (00100)	Campus (00100-BO-SC-60000)	\$75,000
2.134	Seattle Department of Transportation	Transportation Fund (13000)	Maintenance Operations (13000-BO-TR-17005)	\$800,000

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
<u>2.14</u>	<u>Seattle Department of Transportation</u>	<u>General Fund (00100)</u>	<u>Maintenance Operations (00100-13000-BO-TR-17005)</u>	<u>\$231,000</u>
2.1 5 <u>2</u>	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$543,288
2.1 6 <u>3</u>	Seattle Information Technology Department	Information Technology Fund (50410)	Leadership and Administration (50410-BO-IT-D0100)	\$3,720,252
2.1 7 <u>4</u>	Seattle Information Technology Department	Information Technology Fund (50410)	Leadership and Administration (50410-BO-IT-D0100)	\$4,075,557
2.1 8 <u>5</u>	Seattle Parks and Recreation	Seattle Park District Fund (19710)	Leadership and Administration (19710-BO-PR-20000)	\$779,602
2.1 9 <u>6</u>	Seattle Parks and Recreation	General Fund (00100)	Cost Center Maintenance and Repairs (00100-BO-PR-10000)	\$300,000
<u>2.20</u>	<u>Seattle Parks and Recreation</u>	<u>General Fund (00100)</u>	<u>Cost Center Maintenance and Repairs (00100-BO-PR-10000)</u>	<u>\$249,000</u>
2.2 1 <u>4</u> 7	Seattle Department of Human Resources	Industrial Insurance Fund (10110)	Industrial Insurance Services (10110-BO-HR-INDINS)	\$1,356,553
2.2 2 <u>4</u> 8	Seattle Department of Human Resources	General Fund (00100)	HR Services (00100-BO-HR-N6000)	\$105,751
2.2 3 <u>4</u> 9	Executive (City Budget Office)	General Fund (00100)	City Budget Office (00100-BO-CB-CZ000)	\$60,000
2.2 4 <u>0</u>	Finance General	General Fund (00100)	Reserves (00100-BO-FG-2QD00)	\$13,660,398
2.2 5 <u>4</u>	Department of Finance and Administrative Services	General Fund (00100)	Leadership and Administration (00100-BO-FA-BUDCENTER)	\$147,162
<u>2.26</u>	<u>Seattle Public Utilities</u>	<u>General Fund (00100)</u>	<u>Utility Services and Operations (00100-BO-SU-N200B)</u>	<u>\$190,000</u>
Total				<u>\$31,482,826</u> <u>\$32,302,826</u>

1 Section 3. In order to pay for necessary costs and expenses incurred or to be incurred in
2 2020, but for which insufficient appropriations were made due to causes that could not reasonably
3 have been foreseen at the time of making the 2020 Budget, appropriations for the following items

1 in the 2020 Budget, which are backed by revenues, are increased from the funds shown, as
 2 follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
3.1	Department of Finance and Administrative Services	Finance and Administrative Services Fund (50300)	Facilities Services (50300-BO-FA-FACILITY)	\$120,000
3.2	Department of Finance and Administrative Services	Finance and Administrative Services Fund (50300)	Facilities Services (50300-BO-FA-FACILITY)	\$4,300,000
3.3	Finance General	General Fund (00100)	Reserves (00100-BO-FG-2QD00)	\$1,356,553
3.4	Seattle Information Technology Department	Information Technology Fund (50410)	Technology Infrastructure (50410-BO-IT-D0300)	\$400,000
3.5	Seattle Information Technology Department	Information Technology Fund (50410)	Leadership and Administration (50410-BO-IT-D0100)	\$3,925,819
3.6	Seattle Police Department	General Fund (00100)	Patrol Operations (00100-BO-SP-P1800)	\$618,000
3.7	Seattle Police Department	General Fund (00100)	Special Operations (00100-BO-SP-P3400)	\$150,000
3.8	Seattle Police Department	General Fund (00100)	Special Operations (00100-BO-SP-P3400)	\$40,096
3.9	Seattle Police Department	General Fund (00100)	Criminal Investigations (00100-BO-SP-P7000)	\$113,000
3.10	Seattle Police Department	General Fund (00100)	Criminal Investigations (00100-BO-SP-P7000)	\$58,000
3.11	Seattle Police Department	General Fund (00100)	Criminal Investigations (00100-BO-SP-P7000)	\$62,000
3.12	Seattle Police Department	General Fund (00100)	Criminal Investigations (00100-BO-SP-P7000)	\$11,000
3.13	Seattle Police Department	General Fund (00100)	Criminal Investigations (00100-BO-SP-P7000)	\$37,000
3.14	Seattle Police Department	General Fund (00100)	Criminal Investigations (00100-BO-SP-P7000)	\$6,247
3.15	Seattle Police Department	General Fund (00100)	Criminal Investigations (00100-BO-SP-P7000)	\$15,000

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
3.16	Seattle Police Department	General Fund (00100)	Criminal Investigations (00100-BO-SP-P7000)	\$16,000
3.17	Seattle Police Department	General Fund (00100)	Criminal Investigations (00100-BO-SP-P7000)	\$62,000
3.18	Seattle Police Department	General Fund (00100)	Criminal Investigations (00100-BO-SP-P7000)	\$21,500
3.19	Seattle Police Department	General Fund (00100)	Criminal Investigations (00100-BO-SP-P7000)	\$19,412
3.20	Seattle Police Department	General Fund (00100)	Special Operations (00100-BO-SP-P3400)	\$42,064
3.21	Seattle Police Department	General Fund (00100)	Special Operations (00100-BO-SP-P3400)	\$355,000
3.22	Seattle Police Department	General Fund (00100)	Special Operations (00100-BO-SP-P3400)	\$450,000
3.23	Law Department	General Fund (00100)	Civil (00100-BO-LW-J1300)	\$15,000
3.24	Law Department	General Fund (00100)	Civil (00100-BO-LW-J1300)	\$392,019
Total				\$12,585,710

1 Section 4. Contingent upon the execution of the grant or other funding agreement
2 authorized in Section 1 of the ordinance introduced as Council Bill 119909, the appropriations for
3 the following items in the 2020 Budget are increased from the funds shown, as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
4.1	Human Services Department	Human Services Fund (16200)	Addressing Homelessness (16200-BO-HS-H3000)	\$3,000,000
4.2	Executive (Office of Immigrant and Refugee Affairs)	General Fund (00100)	Office of Immigrant and Refugee Affairs (00100-BO-IA-X1N00)	\$670,000
4.3	Executive (Office of Planning and Community Development)	General Fund (00100)	Planning and Community Development (00100-BO-PC-X2P00)	\$1,750,000
4.4	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Seattle Conservation Corps (10200-BO-PR-70000)	\$239,393

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
4.5	Seattle Police Department	General Fund (00100)	Chief of Police (00100-BO-SP-P1000)	\$140,390
4.6	Seattle Police Department	General Fund (00100)	Chief of Police (00100-BO-SP-P1000)	\$409,882
4.7	Seattle Police Department	General Fund (00100)	Chief of Police (00100-BO-SP-P1000)	\$3,719,417
Total				\$9,929,082

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

3 Section 5. The appropriations for the following items in the 2020 Adopted Budget are
 4 modified, as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	Additional Budget Appropriation
5.1	Executive (Office of Planning and Community Development)	General Fund (00100)	Planning and Community Development (00100-BO-PC-X2P00)	(\$250,000)
	Executive (Office of Sustainability and Environment)	General Fund (00100)	Office of Sustainability and Environment (00100-BO-SE-X1000)	\$250,000

Item	Department	Fund	Budget Summary Level/ BCL Code	Additional Budget Appropriation
<u>5.2</u>	<u>Executive (Office of Planning and Community Development)</u>	<u>Short-Term Rental Tax (12200)</u>	<u>Planning and Community Development (00100-BO-PC-X2P00)</u>	<u>(\$1,050,000)</u>
	<u>Executive (Office of Sustainability and Environment)</u>	<u>General Fund (00100)</u>	<u>Planning and Community Development (00100-BO-PC-X2P00)</u>	<u>\$1,050,000</u>
<u>5.32</u>	Seattle Parks and Recreation	General Fund (00100)	Cost Center Maintenance and Repairs (00100-BO-PR- 10000)	\$409,224
			Leadership and Administration (00100-BO-PR-20000)	\$1,400,793
			Departmentwide Programs (00100-BO-PR-30000)	\$2,366,735
			Parks and Open Space (00100-BO-PR-40000)	\$1,689,189
			Recreation Facility Programs (00100-BO-PR-50000)	\$1,134,059
		Park and Recreation Fund (10200)	Cost Center Maintenance and Repairs (10200-BO-PR-10000)	(\$409,224)
			Departmentwide Programs (10200-BO-PR-30000)	(\$2,366,735)
			Parks and Open Space (10200-BO-PR-40000)	(\$1,689,189)
			Recreation Facility Programs (10200-BO-PR-50000)	(\$1,134,059)
			Leadership and Administration (10200-BO-PR-20000)	(\$1,400,793)

Item	Department	Fund	Budget Summary Level/ BCL Code	Additional Budget Appropriation
5.43	Seattle Parks and Recreation	Park and Recreation Fund (10200)	Cost Center Maintenance and Repairs (10200-BO-PR-10000)	(\$597,000)
			Departmentwide Programs (10200-BO-PR-30000)	(\$133,000)
			Recreation Facility Programs (10200-BO-PR-50000)	(\$839,000)
		Seattle Park District Fund (19710)	Cost Center Maintenance and Repairs (19710-BO-PR-10000)	\$597,000
			Departmentwide Programs (19710-BO-PR-30000)	\$20,000
			Parks and Open Space (19710-BO-PR-40000)	(\$20,000)
			Recreation Facility Programs (19710-BO-PR-50000)	\$103,000
		5.54	Seattle Parks and Recreation	Park and Recreation Fund (10200)
Departmentwide Programs (10200-BO-PR-30000)	(\$245,471)			
Recreation Facility Programs (10200-BO-PR-50000)	(\$1,347,729)			
Golf Programs (10200-BO-PR-60000)	(\$1,152,000)			
Leadership and Administration (10200-BO-PR-20000)	(\$156,120)			
Seattle Park District Fund (19710)	Leadership and Administration (19710-BO-PR-20000)			\$156,120
	Cost Center Maintenance and Repairs (19710-BO-PR-10000)			\$2,381,148
	Departmentwide Programs (19710-BO-PR-30000)			\$245,471
	Recreation Facility Programs (19710-BO-PR-50000)			\$1,347,729
	Golf Programs (19710-BO-PR-60000)			\$1,152,000
5.65	Seattle Police Department	General Fund (00100)	Chief of Police (00100-BO-SP-P1000)	(\$2,463,907)

Item	Department	Fund	Budget Summary Level/ BCL Code	Additional Budget Appropriation
			Criminal Investigations (00100-BO-SP-P7000)	\$600,000
			Leadership and Administration (00100-BO-SP-P1600)	\$900,000
			Special Operations (00100-BO-SP-P3400)	\$963,907
5.76	Seattle Department of Transportation	Transportation Fund (13000)	Mobility Operations (13000-BO-TR-17003)	(\$1,702,500)
5.87	Department of Finance and Administrative Services	Finance and Administrative Services Fund (50300)	Facilities Services (50300-BO-FA-FACILITY)	\$1,100,146
			Leadership and Administration (50300-BO-FA-BUDCENTR)	(\$1,100,146)
5.8	Seattle Police Department	General Fund (00100)	Leadership and Administration (00100-BO-SP-P1600)	(\$500,000)
	Department of Neighborhoods	General Fund (00100)	Community Building (00100-BO-DN-I3300)	\$500,000
5.9	Human Services Department	General Fund (00100)	Addressing Homelessness (00100-BO-HS-H3000)	\$265,000
	Finance General	General Fund (00100)	Appropriations to Special Funds (00100-BO-FG-2QA00)	(\$265,000)
5.10	Human Services Department	General Fund (00100)	Addressing Homelessness (00100-BO-HS-H3000)	(\$738,928)
	Department of Finance and Administrative Services	General Fund (00100)	Regulatory Compliance and Consumer Protection (00100- BO-FA-RCCP)	\$738,928
5.11	Legislative Department	Revenue Stabilization Fund (00166)	Legislative Department (LEG - BO-LG-G1000)	(\$3,000,000)
	Legislative Department	General Fund (00100)	Legislative Department (LEG - BO-LG-G1000)	\$3,000,000
Net Change				(\$2,571,500)

1 The Council intends that the appropriation described in Item 5.11 of this ordinance will be
2 used to enter into contracts with community-based organizations to research processes that will
3 promote public safety informed by community needs. Deliverables could include:

4 A. Staffing, training, administrative and technical support, and materials to begin process;

1 B. Preliminary work plan and initial needs assessment, including language access needs;

2 C. Community participatory budget process, data collection, and analysis;

3 D. Data reporting and presentations; and

4 E. Develop and share roadmap for future equitable participatory budget processes related
 5 to public safety.

6 Section 6. Appropriations in the 2020 Adopted Budget and project allocations in the 2020-
 7 2025 Adopted Capital Improvement Program are reduced as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	BCL Appropriation Change	CIP Project Name	Allocation (in \$000's)
6.1	Seattle Department of Transportation	Transportation Fund (13000)	Major Maintenance/ Replacement (13000-BC-TR-19001)	(\$239,736)	Signal Major Maintenance (MC-TR-C026)	(((\$1,107)) <u>\$867</u>)
6.2	Seattle Department of Transportation	Move Seattle Levy Fund (10398)	Mobility-Capital (10398-BC-TR-19003)	(\$500,000)	23rd Avenue Corridor Improvements (MC-TR-C037)	(((\$2,459)) <u>\$1,960</u>)
		Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	(\$500,000)	Heavy Haul Network Program - East Marginal Way (MC-TR-C090)	(((\$9,873)) <u>\$9,374</u>)
6.3	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	(\$777,000)	Thomas Street Redesigned (MC-TR-C105)	(((\$777)) <u>\$0</u>)
				(\$396,000)	Market to MOHAI (MC-TR-C095)	(((\$396)) <u>\$0</u>)

Item	Department	Fund	Budget Summary Level/ BCL Code	BCL Appropriation Change	CIP Project Name	Allocation (in \$000's)
6.4	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	(\$40,000)	Bike Master Plan – Protected Bike Lanes (MC-TRC062)	<u>\$9,327,903</u>
6.5	Seattle Information Technology Department	Information Technology Fund (50410)	Capital Improvement Projects (50410-BC-IT-C0700)	(\$498,789)	Data Analytics Platform – Seattle Police Department (MC-IT-C9502)	<u>(\$499)</u> <u>\$0</u>
6.6	Seattle Information Technology Department	Information Technology Fund (50410)	Capital Improvement Projects (50410-BC-IT-C0700)	(\$820,946)	Data and Telephone Infrastructure (MC-IT-C3500)	<u>(\$18,970)</u> <u>\$18,149</u>
6.7	Seattle Information Technology Department	Information Technology Fund (50410)	Capital Improvement Projects (50410-BC-IT-C0700)	(\$18,631)	Criminal Justice Information System Projects (MC-IT-C6304)	<u>(\$13,905)</u> <u>\$13,886</u>
6.8	Seattle Information Technology Department	Information Technology Fund (50410)	Capital Improvement Projects (50410-BC-IT-C0700)	(\$1,390,588)	Applications Development – DPR (MC-IT-C6302)	<u>(\$1,831)</u> <u>\$440</u>
6.9	Seattle Information Technology Department	Information Technology Fund (50410)	Capital Improvement Projects (50410-BC-IT-C0700)	(\$1,463,304)	SPD Body Worn Video (MC-IT-C9300)	<u>(\$1,463)</u> <u>\$0</u>
6.10	Seattle Information Technology Department	Information Technology Fund (50410)	Capital Improvement Projects (50410-BC-IT-C0700)	(\$860,151)	Applications Development – Public Safety (MC-IT-C6307)	<u>(\$5,818)</u> <u>\$4,958</u>
6.11	Seattle Information Technology Department	Information Technology Fund (50410)	Capital Improvement Projects (50410-BC-IT-C0700)	(\$766,667)	Applications Development – SDOT (MC-IT-C6306)	<u>(\$3,447)</u> <u>\$2,680</u>

Item	Department	Fund	Budget Summary Level/ BCL Code	BCL Appropriation Change	CIP Project Name	Allocation (in \$000's)
6.12	Seattle Information Technology Department	Information Technology Fund (50410)	Capital Improvement Projects (50410-BC-IT- C0700)	(\$3,547,865)	Fiber-Optic Communication Installation and Maintenance (MC-IT-C3600)	((\$8,561)) <u>\$5,013</u>
6.13	Seattle Information Technology Department	Information Technology Fund (50410)	Capital Improvement Projects (50410-BC-IT- C0700)	(\$1,522,178)	SRI Side Systems (MC-IT-C6308)	((\$1,522)) <u>\$0</u>
6.14	Seattle Information Technology Department	Information Technology Fund (50410)	Capital Improvement Projects (50410-BC-IT- C0700)	(\$222,977)	Seattle Channel Maintenance and Upgrade (MC-IT-C4400)	((\$551)) <u>\$328</u>
6.15	Seattle Information Technology Department	Information Technology Fund (50410)	Capital Improvement Projects (50410-BC-IT- C0700)	(\$165,687)	Technology Management Tools (MC-IT-C9500)	((\$166)) <u>\$0</u>
6.16	Seattle Information Technology Department	Information Technology Fund (50410)	Capital Improvement Projects (50410-BC-IT- C0700)	(\$357,422)	Next Generation Data Center (MC-IT-C9503)	((\$357)) <u>\$0</u>
6.17	Seattle Parks and Recreation	Seattle Park District Fund (19710)	Fix It First (19710-BC- PR-40000)	(\$401,926)	Aquarium Major Maintenance (MC-PR- 41004)	((\$2,121)) <u>\$1,719</u>
6.18	Seattle Parks and Recreation	Seattle Park District Fund (19710)	Fix It First (19710-BC- PR-40000)	(\$1,482,468)	Major Maintenance Backlog and Asset Management (MC-PR- 41001)	((\$36,253)) <u>\$34,771</u>

Item	Department	Fund	Budget Summary Level/ BCL Code	BCL Appropriation Change	CIP Project Name	Allocation (in \$000's)
				(\$1,000,000)	Queen Anne Turf Field Replacement (MC-PR-41072)	(\$1,000) \$0
		Seattle Park District Fund (19710)	Building For The Future (19710-BC-PR-20000)	(\$2,800,000)	Smith Cove Park Development (MC-PR-21005)	(\$5,442) \$2,642
Total				(\$19,772,377)		

1 Section 7. To pay for necessary capital costs and expenses incurred or to be incurred, but
2 for which insufficient appropriations were made due to causes that could not reasonably have
3 been foreseen at the time the 2020 Budget was adopted, appropriations in the 2020 Adopted
4 Budget and project allocations in the 2020-2025 Adopted Capital Improvement Program are
5 increased as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	Additional Budget Appropriation	CIP Project Name	Allocation (in \$000's)
7.1	Department of Finance and Administrative Services	REET I Capital Fund (30010)	Asset Preservation – Schedule 1 Facilities (30010-BC-FA-APSCH1FAC)	\$340,000	Asset Preservation - Schedule 1 Facilities (MC-FA-APSCH1FAC)	((3,601)) \$3,941
			Asset Preservation – Schedule 2 Facilities (30010-BC-FA-APSCH2FAC)	\$340,000	Asset Preservation - Schedule 2 Facilities (MC-FA-APSCH2FAC)	((4,291)) \$4,631
7.2	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	\$363,500	Transit Corridor Improvements (MC-TR-C029)	((7,035)) \$7,399
7.3	Seattle Department of Transportation	General Fund (00100)	Mobility-Capital (00100-BC-TR-19003)	\$350,000	Neighborhood Traffic Control Program (MC-TR-C019)	((0)) \$350
7.4	Seattle Department of Transportation	General Fund (00100)	Mobility-Capital (00100-BC-TR-19003)	\$40,000	Bike Master Plan – Protected Bike Lanes (MC-TRC062)	\$40,000
7.5	Seattle Public Library	2019 Library Levy Fund (18200)	Capital Improvements (18200-BC-PL-B3000)	\$511,000	Library Major Maintenance (MC-PL-B3011)	((4,190)) \$4,701
Net Change				\$1,944,500		

1 Allocation modifications for the Seattle Department of Transportation in this section shall
2 operate for the purposes of increasing or decreasing the base for the limit imposed by subsection
3 4(c) of Ordinance 126000.

Section 8. Appropriations in the 2020 Adopted Budget and project allocations in the 2020-2025 Adopted Capital Improvement Program, which are backed by revenues, are modified as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	BCL Appropriation Change	CIP Project Name	Allocation (in \$000's)
8.1	Seattle Center	Unrestricted Cumulative Reserve Fund (00164)	Monorail Rehabilitation (00164-BC-SC-S9403)	\$169,421	Monorail Improvements (MC-SC-S9403)	((\$2,806)) <u>2,976</u>
8.2	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	\$5,100,000	Delridge Way SW – RapidRide H Line (MC-TR-C042)	((\$10,535)) <u>15,635</u>
Total				\$5,269,421		

Section 9. Appropriations in the 2020 Adopted Budget and project allocations in the 2020-2025 Adopted Capital Improvement Program are modified as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	Additional Budget Appropriation	CIP Project Name	Allocation (in \$000's)
9.1	Department of Finance and Administrative Services	REET I Capital Fund (30010)	Public Safety Facilities Fire (30010-BC-FA-PSFACFIRE)	(\$327,896)	Fire Station 5 (MC-FA-FS5)	((\$1,037)) <u>\$709</u>
	Seattle Department of Transportation	REET I Capital Fund (30010)	Mobility-Capital (30010-BC-TR-19003)	\$327,896	King Street Station Tenant Improvements (MC-TR-C049)	((-\$324)) <u>\$4</u>
9.2	Department of Finance and Administrative Services	REET I Capital Fund (30010)	Public Safety Facilities Fire (30010-BC-FA-PSFACFIRE)	(\$415,000)	Fire Station 5 (MC-FA-FS5)	((\$1,037)) <u>\$622</u>

Item	Department	Fund	Budget Summary Level/ BCL Code	Additional Budget Appropriation	CIP Project Name	Allocation (in \$000's)
			Asset Preservation - Schedule 2 Facilities (30010-BC-FA-APSCH2FAC)	\$415,000	Asset Preservation - Schedule 2 Facilities (MC-FA-APSCH2FAC)	(((\$4,291)) <u>\$4,706</u>
9.3	Seattle Department of Transportation	Transportation Fund (13000)	Major Maintenance/ Replacement (13000-BC-TR-19001)	(\$2,000,000)	Bridge Rehabilitation and Replacement (MC-TR-C045)	(((\$15,833)) <u>\$13,833</u>
				\$3,702,500	West Seattle Bridge Immediate Response (MC-TR-C110)	(((\$0)) <u>\$3,703</u>
9.4	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	(\$1,100,000)	Bike Master Plan – Greenways (MC-TR-C063)	(((\$1,807)) <u>\$707</u>
				\$1,100,000	Thomas Street Redesigned (MC-TR-C105)	(((\$0)) <u>\$1,100</u>
9.5	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	\$990,000	Thomas Street Redesigned (MC-TR-C105)	(((\$0)) <u>\$990</u>
				(\$990,000)	North of Downtown Mobility Action Plan (MC-TR-C101)	(((\$7,544)) <u>\$6,554</u>

Item	Department	Fund	Budget Summary Level/ BCL Code	Additional Budget Appropriation	CIP Project Name	Allocation (in \$000's)
9.6	Seattle Department of Transportation	2020 LTGO Taxable Bond Fund (36710)	Central Waterfront (36710-BC-TR-16000)	(\$1,725,000)	Overlook Walk and East-West Connections Project (MC-TR-C073)	((\$1,725)) \$0
		2020 Multipurpose LTGO Bond Fund (36700)	Central Waterfront (36700-BC-TR-16000)	\$1,725,000	Overlook Walk and East-West Connections Project (MC-TR-C073)	((\$0)) \$1,725
9.7	Seattle Department of Transportation	REET II Capital Fund (30020)	Mobility-Capital (30020-BC-TR-19003)	\$2,451,566	Pedestrian Master Plan – New Sidewalks (MC-TR-C058)	((\$847)) \$3,299
				\$396,000	Fortson Square Redesign Implementation (MC-TR-C104)	((\$0)) \$396
		Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	(\$2,451,566)	Pedestrian Master Plan – New Sidewalks (MC-TR-C058)	((\$8,007)) \$5,556
				(\$396,000)	Fortson Square Redesign Implementation (MC-TR-C104)	((\$396)) \$0
9.8	Seattle Information Technology Department	Information Technology Fund (50410)	Capital Improvement Projects (50410-BC-IT-C0700)	\$947,108	Applications Development – Public Safety (MC-IT-C6307)	((\$5,818)) \$6,765
				(\$947,108)	Public Safety Tech Equipment (MC-IT-C9301)	((\$6,935)) \$5,988

Item	Department	Fund	Budget Summary Level/ BCL Code	Additional Budget Appropriation	CIP Project Name	Allocation (in \$000's)
9.9	Seattle Parks and Recreation	Park and Recreation Fund (10200)	Fix It First (10200-BC-PR-40000)	\$2,124,263	Woodland Park Zoo Night Exhibit Renovation (MC-PR-41046)	(((\$12,705)) <u>\$14,829</u>)
		Unrestricted Cumulative Reserve Fund (00164)	Fix It First (00164-BC-PR-40000)	(\$2,124,263)	Woodland Park Zoo Night Exhibit Renovation (MC-PR-41046)	(((\$2,253)) <u>\$128</u>)
9.10	Seattle Parks and Recreation	General Fund (00100)	Fix It First (00100-BC-PR-40000)	(\$250,000)	Beach Restoration Program (MC-PR-41006)	(((\$250)) <u>\$0</u>)
		Beach Maintenance Fund (70200)	Fix It First (70200-BC-PR-40000)	\$250,000	Beach Restoration Program (MC-PR-41006)	(((\$93)) <u>\$343</u>)
9.11	Seattle Parks and Recreation	Park and Recreation Fund (10200)	2008 Parks Levy (10200-BC-PR-10000)	(\$154,000)	Gas Works Park Play Area Renovation (MC-PR-16002)	(((\$154)) <u>\$0</u>)
			Debt and Special Funding (10200-BC-PR-30000)		\$154,000	Gas Works Park - Remediation (MC-PR-31007)

Item	Department	Fund	Budget Summary Level/ BCL Code	Additional Budget Appropriation	CIP Project Name	Allocation (in \$000's)
9.12	Seattle Parks and Recreation	REET II Capital Fund (30020)	Fix It First (30020-BC-PR-40000)	\$1,000,000	Major Maintenance Backlog and Asset Management (MC-PR-41001)	((\$9,524)) <u>\$10,524</u>
				(\$1,000,000)	Queen Anne Turf Field Replacement (MC-PR-41072)	((\$3,000)) <u>\$2,000</u>
		Seattle Park District Fund (19710)	Fix It First (19710-BC-PR-40000)	(\$1,000,000)	Major Maintenance Backlog and Asset Management (MC-PR-41001)	((\$36,253)) <u>\$35,253</u>
				\$1,000,000	Queen Anne Turf Field Replacement (MC-PR-41072)	((\$0)) <u>\$1,000</u>
Net Change				\$1,702,500		

1 Allocation modifications for the Seattle Department of Transportation in this section shall
 2 operate for the purposes of increasing or decreasing the base for the limit imposed by subsection
 3 4(c) of Ordinance 126000.

4 Section 10. The following new positions are created in the following departments:

Item	Department	Position Title	Position Status	Number
10.1	Seattle Municipal Court	Info Technol Prof A, Exempt (@ 09457 - 155)	Full-time	1.0
		StratAdvsr2, Exempt-BU (@ 09637 - 092)	Full-time	1.0
		StratAdvsr2, Exempt-BU (@ 09637 - 092)	Full-time	1.0
		StratAdvsr2, Exempt-BU (@ 09637 - 092)	Full-time	1.0
Total				4.0

1 Section 11. The following positions are transferred from Seattle Information Technology
 2 Department to Seattle Public Utilities:

Item	Department	Position Title	Position #	Number	
11.1	Seattle Information Technology Department	Info Technol Prof A, Exempt (@ 09457 - 155)	10002632	(1.0)	
	Seattle Public Utilities	Info Technol Prof A, Exempt (@ 09457 - 155)	10002632	1.0	
	Seattle Information Technology Department	Info Technol Prof C-BU (@ 09466 - 158)	10004191	(1.0)	
	Seattle Public Utilities	Info Technol Prof C-BU (@ 09466 - 158)	10004191	1.0	
	Seattle Information Technology Department	Info Technol Prof B-BU (@ 09467 - 158)	10005533	(1.0)	
	Seattle Public Utilities	Info Technol Prof B-BU (@ 09467 - 158)	10005533	1.0	
	Seattle Information Technology Department	Info Technol Prof B-BU (@ 09467 - 158)	10005808	(1.0)	
	Seattle Public Utilities	Info Technol Prof B-BU (@ 09467 - 158)	10005808	1.0	
	Seattle Information Technology Department	Info Technol Prof B-BU (@ 09467 - 158)	11683	(1.0)	
	Seattle Public Utilities	Info Technol Prof B-BU (@ 09467 - 158)	11683	1.0	
	Seattle Information Technology Department	Info Technol Prof B-BU (@ 09467 - 158)	20784	(1.0)	
	Seattle Public Utilities	Info Technol Prof B-BU (@ 09467 - 158)	20784	1.0	
	Seattle Information Technology Department	Info Technol Prof A, Exempt (@ 09457 - 155)	23355	(1.0)	
	Seattle Public Utilities	Info Technol Prof A, Exempt (@ 09457 - 155)	23355	1.0	
				Total	0

3 Section 12. Any act consistent with the authority of this ordinance taken after its passage
 4 and prior to its effective date is ratified and confirmed.

1 Section 13. This ordinance shall take effect and be in force 30 days after its approval by
2 the Mayor, but if not approved and returned by the Mayor within ten days after presentation, it
3 shall take effect as provided by Seattle Municipal Code Section 1.04.020.

4 Passed by a 3/4 vote of all the members of the City Council the _____ day of
5 _____, 2020, and signed by me in open session in authentication of its
6 passage this _____ day of _____, 2020.

7 _____
8 President _____ of the City Council

9 Approved by me this _____ day of _____, 2020.

10 _____
11 Jenny A. Durkan, Mayor

12 Filed by me this _____ day of _____, 2020.

13 _____
14 Monica Martinez Simmons, City Clerk

15 (Seal)

Budget Action Title: Amend and Pass CB 119911 - CBO LEG Revised Jump Start Appropriations Ordinance

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: Yes

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Aly Pennucci

Council Bill or Resolution: CB 119911

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

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

Budget Action Description:

This budget action amends and recommends passage of Council Bill (CB) 119911. This legislation as transmitted with the proposed budget would repeal Ordinance 126149 that authorized spending \$57 million from the City’s Emergency Fund (EMF) for COVID relief efforts and replaces it with a bill that reflects the 2020 spending agreed to in the compromise between the Council and the Mayor to spend a total of \$45 million for COVID-19 relief efforts in 2020 and 2021. Specifically, CB 119911 authorizes spending \$19.9 million from the EMF in 2020 on COVID-19 relief, with an additional \$3.4 million supported by Community Development Block Grant monies. The 2021 Proposed Budget includes an additional \$22 million of proposed spending to fulfill the agreement for this compromise plan.

This budget action would amend the proviso related to the Office of Immigrant and Refugee Affairs in Section 2.E of CB 119911 to remove specified allocations for language access and would allow OIRA to spend \$9 million on direct financial assistance, to advise recipients, and language access, as needed.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
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Attachment A**CITY OF SEATTLE****ORDINANCE _____****COUNCIL BILL _____**

..title

AN ORDINANCE amending Ordinance 126000, which adopted the 2020 Budget; repealing Ordinance 126149; making appropriations from the Emergency Fund and General Fund for public assistance during the COVID-19 civil emergency; and ratifying and confirming certain prior acts; all by a 3/4 vote of the City Council.

..body

BE IT ORDAINED BY THE CITY OF SEATTLE AS FOLLOWS:

Section 1. Ordinance 126149 is repealed.

Section 2. In order to pay for expenses and obligations to eliminate or lessen the immediate threats to lives, public health, and safety resulting from the COVID-19 epidemic and to address the economic impacts caused by the COVID-19 epidemic that could not have been anticipated at the time of making the 2020 Budget, appropriations for the following items in the 2020 Budget are increased from the funds shown, as follows:

<u>Item</u>	<u>Department</u>	<u>Fund</u>	<u>Budget Summary Level/BCL Code</u>	<u>Amount</u>
2.1	Finance General	Emergency Fund (10102)	Appropriation to Special Funds (10102-BO-FG-2QA00)	\$19,852,567
2.2	Executive (Office of Economic Development)	General Fund (00100)	Business Services (00100-BO-ED-X1D00)	\$2,700,000
2.3	Department of Education and Early Learning	General Fund (00100)	Early Learning (00100-BO-EE-IL100)	\$2,400,000
2.4	Human Services Department	General Fund (00100)	Addressing Homelessness (00100-BO-HS-H3000)	\$3,000,000
2.5	Executive (Office of Housing)	General Fund (00100)	Homeownership & Sustainability (00100-BO-HU-2000)	\$350,000

2.6	Executive (Office of Immigrant and Refugee Affairs)	General Fund (00100)	Office of Immigrant and Refugee Affairs (00100- BO-IA-X1N00)	\$9,000,000
2.7	Executive (Office of Sustainability & Environment)	General Fund (00100)	Office of Sustainability and Environment (00100- BO-SE-X1000)	\$5,600,000
2.8	Finance and Administrative Services	General Fund (00100)	Finance and Administrative Services (City Finance (00100-BO- FA-CITYFINAN)	\$200,000
Grand Total				\$43,102,567

1
2 Unspent funds so appropriated shall carry forward to subsequent fiscal years until they
3 are exhausted or abandoned by ordinance.

4 Section 2. The appropriations in Section 1 of this ordinance shall be subject to the
5 following provisos:

6 A. Of the funding appropriated to the Office of Economic Development's Business
7 Services (BO-ED-X1D00) Budget Summary Level in the 2020 Adopted Budget, \$2.7
8 million of the funds shall be used to address the economic hardship small business
9 owners and their employees, and nonprofit organizations and their employees,
10 experience due to loss of business income, grant funding reductions, layoffs and
11 reduced work hours for a significant percentage of this workforce as a result of the
12 COVID-19 crisis and may be used for no other purpose. The Council intends that this
13 funding will be allocated as follows:

14 1. \$2.5 million to provide financial assistance to small business owners or
15 operators and nonprofit organizations, with preference to brick and mortar small
16 businesses, that would be used to reduce the economic hardship caused by
17 COVID-19 crisis and assist small businesses and nonprofit organizations to

1 comply with public health guidelines, thereby protecting the local economy by
2 reducing the number of businesses or nonprofits that are permanently closed and
3 jobs permanently lost due to the short- and long-term economic impacts caused
4 by COVID-19.

5 2. \$200,000 to provide training, referral services, and technical assistance to
6 support businesses, including assistance in preparing applications for federal or
7 state loans or grants that provide direct financial assistance to small businesses
8 to prepare such businesses for the road to recovery.

9 3. The Council further intends that:

10 a. Up to \$10,000 in financial assistance may be provided to any single eligible
11 small business owner or nonprofit organization under this proviso.

12 b. Assistance should be prioritized for businesses and nonprofit organizations
13 who commit to not reducing wages and benefits provided prior to the
14 COVID-19 emergency, and for business and nonprofit organizations who
15 have historically, or recently, been unable to access other forms of
16 assistance through state or federal programs available to support businesses,
17 including businesses owned by Black, Indigenous, and people of color and
18 those with limited English proficiency, and businesses in the creative
19 industry. Any awards to those in the creative industry should be made in
20 partnership with advocates in the creative industry sphere.

21 c. For purposes of this proviso, an eligible “small business” is defined as a
22 business with 25 or fewer full time equivalent employees (FTEs) and an
23 eligible “nonprofit organization” is a nonprofit with 25 or fewer FTEs that

1 provides community services that protect or enhance the health, safety,
2 environment, or general welfare of people who live or work in Seattle.

3 d. The Executive should develop eligibility criteria for small businesses who
4 have been economically impacted by the COVID-19 crisis and for whom
5 such assistance will provide economic benefits to the public by saving or
6 creating jobs, moderating impacts to local tax revenue by supporting
7 continue operations of small businesses and ensuring that businesses can
8 modify operations as necessary to comply with public health guidance.
9 Criteria should include consideration of equitably distributing financial
10 assistance to small businesses and nonprofit organizations located in
11 neighborhoods across Seattle. Further, businesses that have previously
12 received financial assistance from the City's Small Business Stabilization
13 Fund are not eligible for additional assistance.

14 B. Of the funding appropriated to the Department of Education and Early Learning's
15 Early Learning (BO-EE-IL100) Budget Summary Level in the 2020 Adopted Budget,
16 \$2.4 million of the funds shall be used to address the economic hardship child care
17 providers and their employees experience due to loss of income, layoffs and reduced
18 work hours for a significant percentage of this workforce as a result of the COVID-19
19 crisis and may be used for no other purpose. The Council intends that:

- 20 1. Up to \$10,000 in financial assistance may be provided to (1) any single eligible
21 family child care provider and (2) other licensed child care providers that adhere
22 to labor laws and has a commitment to labor harmony, under this proviso.

- 1 2. Up to \$500 in financial assistance may be provided to any single eligible
2 family, friends, and neighbors (FFN) child care provider under this proviso.
- 3 3. Assistance should be prioritized for child care providers who commit to not
4 reducing wages and benefits provided prior to the COVID-19 emergency, and
5 for providers who have historically, or recently, been unable to access other
6 forms of assistance through state or federal programs available to support
7 businesses.
- 8 4. For purposes of this ordinance (1) family child care is generally defined as
9 licensed child care for mixed-age children and youth (0-12 years) provided by
10 individuals operating in residential homes; and (2) FFN child care is generally
11 defined as an individual who is exempt from child care licensing requirements
12 and provides in-home child care. FFN providers include grandparents, aunts and
13 uncles, elders, older siblings, friends, neighbors, and others who help families
14 by providing child care.
- 15 5. The Executive should develop eligibility criteria for child care providers who
16 have been economically impacted by the COVID-19 crisis and for whom such
17 assistance will provide economic benefits to the public by saving or creating
18 jobs, providing essential child care services as people return to work, and
19 ensuring that child care providers can modify operations as necessary to comply
20 with public health guidance.

21 C. Of the funding appropriated to the Human Services Department's Addressing
22 Homelessness (BO-HS-H3000) Budget Summary Level in the 2020 Adopted Budget,
23 \$3 million of the funds shall be used to address housing insecurity by supporting the

1 ongoing service and operation costs of shelter providers. Eligible service and operating
2 costs can include, but are not limited to: personal protective equipment, overtime or
3 premium pay for staff, food service, or cleaning supplies.

4 D. Of the funding appropriated to the Office of Housing's Homeownership &
5 Sustainability (BO-HU-2000) Budget Summary Level in the 2020 Adopted Budget,
6 \$350,000 of the funds shall be used for mortgage counseling and foreclosure prevention
7 programs, including costs for housing counselors, legal aid, service coordination, and
8 direct financial assistance. The Council intends that the City will partner with CBOs
9 that have a history of trust and success in reaching low-income communities, including
10 experience reaching those who are traditionally marginalized or typically face barriers
11 to enrolling in assistance programs, such as, but not limited to, language barriers, and
12 other historically marginalized communities.

13 E. Of the funding appropriated to the Office of Immigrant and Refugee Affairs' (BO-IA-
14 X1N00) Budget Summary Level in the 2020 Adopted Budget, ~~\$8.3~~ \$9.0 million shall
15 be for any or all of the following: (1) direct financial assistance to Seattle's low-income
16 immigrant and refugee workers and households who have experienced the economic
17 impacts caused by the COVID-19 crisis, ~~and~~ (2) to advise potential recipients of this
18 temporary financial assistance to ensure it will not impact the recipients eligibility for,
19 or result in loss of, any other income-tested benefits, and (3) programs and services that
20 provide language access support for low-income people who need help accessing and
21 understanding federal, state and local assistance programs; and may be used for no
22 other purpose. ~~Furthermore, \$700,000 shall be for programs and services that provide~~
23 ~~language access support for low income people who need help accessing and~~

1 ~~understanding federal, state and local assistance programs and may be spent for no~~
2 ~~other purpose.~~ The Council intends the following:

- 3 1. Prior to the expenditure of any funds for direct financial assistance, the
4 Executive will partner with CBOs who have a history of trust and success in
5 reaching immigrant and refugee communities to provide such assistance,
6 such as the organizations who worked with the City to distribute emergency
7 grocery vouchers.
- 8 2 Assistance should include direct cash assistance, including pre-paid debit or
9 credit cards, or other services to assist with basic living expenses. The
10 maximum amount of financial assistance provided per individual will not
11 exceed \$1,000.
- 12 3. CBOs will determine the eligibility, including criteria to confirm income
13 eligibility, prioritizing those who experience structural or institutional
14 barriers to accessing support from the government (e.g. language barriers,
15 risk of deportation), are ineligible for other federal or state emergency
16 assistance, or are receiving such assistance in a limited or delayed manner
17 that does not meet their needs, or those who have had or whose families have
18 had adverse health impacts from COVID. Requests for documentation of
19 eligibility should comply with Seattle Municipal Code Section 4.18.015,
20 should not impose an unnecessary burden on those applying for assistance,
21 and should not unnecessarily delay the approval and distribution process.

22 G. Of the funding appropriated to the Office of Sustainability and Environment's Office
23 of Sustainability and Environment (BO-SE-X1000) Budget Summary Level in the 2020

1 Adopted Budget, \$5.6 million shall be used to continue and expand the Emergency
2 Grocery Voucher program to allow more people participating in existing City programs
3 to be served by this program and may be used for no other purpose. Existing City
4 programs include, but are not limited to: Fresh Bucks, Utility Discount Program, Early
5 Childhood Education and Assistance Program, Child Care Assistance Program, and the
6 portion of the Seattle Preschool Program and the Pathway to Seattle Preschool Program
7 that provide services to households that qualify for free tuition.

8 The Council intends that vouchers will be made available for use at grocery stores
9 participating in the existing Emergency Grocery Voucher program and expanded to
10 include other community grocers and farmers markets. The Council intends that the
11 Executive will work with CBOs that currently enroll people in the Fresh Bucks
12 program to expand the use of vouchers by identifying culturally appropriate
13 neighborhood grocers to participate in the voucher program.

14 H. Of the funding appropriated to the Department of Finance and Administrative Services
15 (FAS) City Finance (BO-FA-CITYFINAN) Budget Summary Level in the 2020
16 Adopted Budget, \$200,000 shall be used to implement and administer the payroll tax
17 authorized in Ordinance 126108. This will ensure that proceeds from the payroll tax are
18 collected and available to extend funding in 2021 for the COVID relief programs and
19 services described in this ordinance and to replenish the Emergency Fund.

20 Section 3. Any action consistent with the authority of this ordinance taken prior to its
21 effective date is ratified and confirmed.

1 Section 4. This ordinance shall take effect and be in force 30 days after its approval by
2 the Mayor, but if not approved and returned by the Mayor within ten days after presentation, it
3 shall take effect as provided by Seattle Municipal Code Section 1.04.020.

4 Passed by the City Council the _____ day of _____, 2020,
5 and signed by me in open session in authentication of its passage this _____ day of
6 _____, 2020.

7 _____
8 President _____ of the City Council

9 Approved by me this _____ day of _____, 2020.

10 _____
11 Jenny A. Durkan, Mayor

12 Filed by me this _____ day of _____, 2020.

13 _____
14 Monica Martinez Simmons, City Clerk

15 (Seal)

Budget Action Title: File Mayor's 2021 Proposed Budget to CF 314462

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Lise Kaye

Council Bill or Resolution: CF 314462

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

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

Budget Action Description:

This budget action files Clerk File 314462, which contains the Mayor's 2021 Proposed Budget.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
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Budget Action Title: File Mayor's Proposed 2021-2026 Capital Improvements Program (CIP) to CF 314463

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Lise Kaye

Council Bill or Resolution: CF 314463

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

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

Budget Action Description:

This budget action files Clerk File (CF) 314463, which contains the Mayor's Proposed 2021 - 2026 Capital Improvements Program.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
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Budget Action Title: Pass CB 119912, the 2021 recurring grant acceptance ordinance

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Lise Kaye

Council Bill or Resolution: CB 119912

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

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

Budget Action Description:

This Council Budget Action recommends passage of Council Bill (CB) 119912, the 2021 Recurring Grant Ordinance. The bill would authorize Department directors to accept approximately \$140 million in grants and enter into revenue-backed service contracts to support appropriations that would be made in CB 119938, the 2021 Budget Adoption Ordinance.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
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Budget Action Title: Pass CB 119913 - SDCI Fee Ordinance

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Ketil Freeman

Council Bill or Resolution: CB 119913

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

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

Budget Action Description:

The budget action would recommend passage of Council Bill (CB) 119913, which modifies the Seattle Department of Construction and Inspections' (SDCI) fee ordinance. CB 119913 would make corrective and technical adjustments to fees charged by SDCI for regulatory services. Fees collected by SDCI for regulatory services are charged for recovering the cost of providing those services and are, generally, not fungible.

This bill would decrease fees charged for certain types of electrical, mechanical and refrigeration permit services and increase fees charged for reviews by the Department of Neighborhoods (DON), which SDCI collects. Fees collected for DON services include reviews associated with development of sites with potential landmark structures, development of major institutions, and applications for development standard departures for public schools.

The net effect in 2021 of the proposed modifications would be an approximately \$430,000 decrease in revenue to the Construction and Inspections Fund and an approximately \$30,000 increase in revenue to the General Fund.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
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Budget Action Title: Pass CB 119914 - Parks Fee Ordinance

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Traci Ratzliff

Council Bill or Resolution: CB 119914

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

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

Budget Action Description:

This Council Budget Action recommends passage of CB 119914, the 2021-2022 Parks Fee Ordinance that establishes charges for the use of certain park and recreation facilities and services, such as: pools, athletic facilities, Amy Yee Tennis Center, rental facilities, etc. Parks' fees and charges are approved for a two-year period. The proposed fees and charges for 2021 and 2022 are unchanged from the 2020 fee schedule. Therefore, the only change to the fee schedule is the years that the fees are in place - 2021 and 2022.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
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Budget Action Title: Adopt Resolution 31975 - 2021 GF Support for SPR Exception

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Traci Ratzliff

Council Bill or Resolution: Resolution 31975

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/19/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

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

Budget Action Description:

This Council Budget Action recommends adoption of Resolution 31975. This resolution authorizes the City to provide a reduced level of GF support to Seattle Parks and Recreation (SPR) in 2021 due to the demanding economic circumstances caused by the COVID-19 pandemic. The Mayor’s proposed reductions in GF support to SPR would result in the City being unable to meet the baseline GF allocation required by the Interlocal Agreement (ILA) between the City and the Seattle Park District. In 2021, the baseline amount would be \$103 million. The Mayor’s 2021 Proposed Budget would provide \$97 million of GF support. The ILA permits the Council to provide less GF support if the Council (1) determines that a natural disaster or exigent economic circumstance prevents the City from maintaining the required level of GF support and (2) adopts a resolution with ¾ approval affirming this circumstance.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
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Budget Action Title: Pass CB 119915 - SPU Drainage Treatment Rate Passthrough Ordinance

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Brian Goodnight

Council Bill or Resolution: CB 119915

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

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

Budget Action Description:

This budget action recommends passage of CB 119915, Seattle Public Utilities' (SPU) drainage treatment rate passthrough ordinance. This CB would adjust SPU's drainage rates for 2021 to account for an increase in the King County wastewater treatment charge and a decrease in wastewater volumes.

In October 2018, Council passed Ordinance 125686 establishing drainage rates for 2019 through 2021. These rates incorporated the King County wastewater treatment rate that was in effect for 2019 and 2020. King County typically increases its treatment rate every other year, however, necessitating an adjustment of the City's drainage rate for 2021. Of the total amount that SPU pays to King County for wastewater treatment, approximately six percent of the cost is attributed to the drainage system based on stormwater from combined basins in the city that flows to treatment plants.

In addition to the King County wastewater treatment rate increase, however, the overall volume of

wastewater has decreased throughout the city since the beginning of the pandemic. This lower volume has therefore reduced the forecast for treatment costs attributable to the drainage system for 2021.

The adjustment proposed in this bill would decrease the treatment portion of drainage rates and bring the total average drainage rate increase for 2021 to 7.4 percent. This increase is below the 8.0 percent increase for 2021 that was expected by SPU and Council at the time that rates were adopted for 2019 through 2021.

SPU estimates that passage of this bill would decrease 2021 drainage revenue by approximately \$259,000 and General Fund revenue by approximately \$30,000.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
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Budget Action Title: Pass CB 119916 - SPU Wastewater Treatment Rate Passthrough Ordinance

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Brian Goodnight

Council Bill or Resolution: CB 119916

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

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

Budget Action Description:

This budget action recommends passage of CB 119916, Seattle Public Utilities' (SPU) wastewater treatment rate passthrough ordinance. This CB would adjust Seattle Public Utilities' (SPU) wastewater rates for 2021 to account for an increase in the King County wastewater treatment charge.

In October 2018, Council passed Ordinance 125685 establishing wastewater rates for 2019 through 2021. These rates incorporated the King County wastewater treatment rate that was in effect for 2019 and 2020. King County typically increases its treatment rate every other year, however, necessitating an adjustment of the City's wastewater rate for 2021.

The adjustment proposed in this bill would increase the treatment portion of wastewater rates by approximately 4.6 percent, bringing the total wastewater rate increase for 2021 to 7.3 percent. This increase is consistent with the expectations of SPU and the Council at the time that rates were adopted

for 2019 through 2021.

SPU estimates that passage of this bill would increase 2021 wastewater revenue by approximately \$7.9 million, which would be used to pay King County treatment charges, and General Fund revenues by approximately \$943,000. If the Council does not pass this bill, SPU would still be liable for the increased King County treatment rate charges, but the City would not be fully recovering the cost from ratepayers.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
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Budget Action Title: Pass CB 119917 - Seattle Center 2021-2022 Facility Fees and Contracting Ordinance

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Brian Goodnight

Council Bill or Resolution: CB 119917

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

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

Budget Action Description:

This budget action recommends passage of CB 119917, Seattle Center's facility fee and contracting ordinance. This CB would modify the Seattle Center Fee Range Schedule by increasing the minimum event day fees for the Armory and increasing the maximum event day fees for McCaw Hall.

The legislation would also make a number of adjustments to provide the Seattle Center Director with more contracting flexibility in recognition of the economic effects of the pandemic. The proposed changes include:

- Allowing the Director to enter into events-related service agreements (e.g., ticketing services, catering, concessionaires) for 10-year terms, rather than 5-year terms;
- Increasing the risk of potential loss amount for the Director to enter into agreements where Seattle

Center is a promoter or co-promoter of events from \$50,000 to \$100,000.

Additionally, for 2021 and 2022 only, the Director would be allowed to:

- Extend the term of food and beverage service agreements for two additional years;
- Waive up to \$25,000 in use fees and charges to incentivize the hosting of events at Seattle Center.

Lastly, the legislation would repeal Chapter 17.20 of the Seattle Municipal Code which relates to Veterans Hall that was demolished as part of the construction of McCaw Hall.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
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Budget Action Title: Pass CB 119918 - Seattle Center Operating Interfund Loan Ordinance

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Brian Goodnight

Council Bill or Resolution: CB 119918

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

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

Budget Action Description:

This budget action recommends passage of CB 119918, Seattle Center's operating interfund loan ordinance. This CB would amend Ordinance 125717, passed in November 2018, to authorize a revolving interfund loan of up to \$18 million from the REET II Capital Projects Fund. The loan is anticipated to be repaid by 2033 from revenues associated with the reopening of the arena and the return of public events and commerce on the campus.

The interfund loan authorized by Ordinance 125717 had a limit of \$5 million and was primarily intended to support Seattle Center operations during the redevelopment of the arena. Seattle Center has maxed out the loan authority granted by the prior authorization.

In addition to the financial impacts of the arena redevelopment, Seattle Center continues to be significantly impacted by the pandemic and its associated prohibition on public gatherings. Seattle

Center's 2021 Proposed Budget relies upon \$11.8 million of loan proceeds that would be authorized by this legislation.

The City's Debt Management Policy Advisory Committee voted on October 14, 2020 recommending that the City approve of the interfund loan that would be authorized by this legislation.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
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Budget Action Title: Amend and pass as amended CB 119919 - FAS Multipurpose LTGO Bonds 2021 ordinance

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Tom Mikesell

Council Bill or Resolution: CB 119919

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

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

Budget Action Description:

This Council Budget Action would amend and recommend passage of CB 119919, which authorizes the Department of Finance and Administrative Services' (FAS) issuance of 2021 limited tax general obligation (LTGO) bonds.

The amendment proposed by this Council Budget Action would revise Exhibit A to CB 119919 to reduce the approximate principle amount of the West Seattle Bridge Immediate Response from \$100,000,000 to \$97,200,000, and to add an approximate principle amount of \$2,800,000 for West Marginal Way Safe Street and Accessibility Improvements. This action would be necessary to support Council Budget Action SDOT-010-A-001, which would transfer \$2.8 million of funding from the West Seattle Bridge Immediate Response CIP project to the West Marginal Way Safe Street and Accessibility Improvements CIP project. If SDOT-010-A-001 is not approved, this action is not needed. The impact of this Council Budget

Action on Exhibit A is shown in Attachment A.

This legislation would provide the legal authorization to issue up to \$212.7 million of bonds in 2021, to fund projects in the 2021 Proposed Budget and the Proposed 2021-2026 Capital Improvement Program (CIP) and includes \$6 million of financing to assist the Pike Place Market in addressing revenue shortfalls resulting from the COVID-19 crisis. This loan will not be dispersed until bonds are issued and the City and Market finalize a lending agreement.

The City's Debt Management Policy Advisory Committee voted on October 14, 2020 recommending that the City approve the bonds that would be authorized by this legislation.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
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Budget Action Title: Pass CB 119920 - Omnibus SCL Light Bond Defeasance Ordinance

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Eric McConaghy

Council Bill or Resolution: CB 119920

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

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

Budget Action Description:

This budget action recommends passage of CB 119920, Seattle City Light (SCL) electric system omnibus bond defeasance ordinance. This legislation would authorize the Director of Finance to approve and implement defeasance plans for outstanding electric system (City Light) revenue bonds and to call applicable bonds for redemption. The intent of the authorization is to allow the City to effectively replace higher interest rate debt with lower interest rate debt, thereby saving the City and its ratepayers money.

Until a 2017 change in federal tax law, the City was able to perform a similar type of refinancing more directly, by depositing the proceeds of lower interest rate bonds into an escrow account for the redemption of higher interest rate debt. This legislation would authorize a new "debt optimization" process that uses available cash to fund the escrow account instead. In instances where that cash would otherwise have gone toward capital projects, the City would sell new lower interest rate bonds to fund the capital projects.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
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Budget Action Title: Pass CB 119921 - SCL 2021 City Light Bond Ordinance

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Eric McConaghy

Council Bill or Resolution: CB 119921

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

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

Budget Action Description:

This budget action recommends passage of CB 119921, Seattle City Light's (SCL) 2021 municipal light and power revenue bonds ordinance.

This legislation would provide the legal authorization to issue up to \$350 million of bonds in 2021 to fund \$200 million of City Light's capital expenditures and to fund \$150 million for possible debt optimization. The debt optimization provided for in the proposed Omnibus SCL Light Bond Defeasance Ordinance (CB 119920) relies on passage of this bill.

The City's Debt Management Policy Advisory Committee voted on October 14, 2020 recommending that the City approve the bonds that would be authorized by this legislation.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
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Budget Action Title: Pass CB 119922 - SPU 2021 Drainage and Wastewater System Bond Ordinance

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Brian Goodnight

Council Bill or Resolution: CB 119922

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

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

Budget Action Description:

This budget action recommends passage of CB 119922, Seattle Public Utilities' (SPU) 2021 drainage and wastewater system bond ordinance. This CB would amend Ordinance 125454, passed in November 2017, as amended by Ordinance 125712, passed in November 2018, to authorize up to \$500 million of 30-year fixed-rate bonds to support the City's drainage and wastewater system.

Up to \$150 million would be used for debt optimization, a process that would be authorized by a separate piece of proposed budget legislation, CB 119923, the Drainage and Wastewater Omnibus Bond Defeasance ordinance.

The other \$350 million would be used to fund capital expenditures. Of this amount, \$192 million has already been issued in the form of a U.S. Environmental Protection Agency Water Infrastructure Finance and Innovation Act loan for the Ship Canal Water Quality project. The remaining \$158 million of bond

proceeds would support approximately 24 months of construction activity. SPU estimates the annual debt service on the \$158 million of bonds to be about \$8 million, beginning in 2022.

The City's Debt Management Policy Advisory Committee voted on October 14, 2020 recommending that the City approve the loans and bonds that would be authorized by this legislation.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
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Budget Action Title: Pass CB 119923 - SPU Drainage and Wastewater Omnibus Bond Defeasance Ordinance

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Brian Goodnight

Council Bill or Resolution: CB 119923

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

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

Budget Action Description:

This budget action recommends passage of CB 119923, Seattle Public Utilities' (SPU) drainage and wastewater system omnibus bond defeasance ordinance. This CB would authorize the Director of Finance to approve and implement defeasance plans for outstanding drainage and wastewater system revenue bonds and to call applicable bonds for redemption. The intent of the authorization is to allow the City to effectively replace higher interest rate debt with lower interest rate debt, thereby saving the City and its ratepayers money.

Until a 2017 change in federal tax law, the City was able to perform a similar type of refinancing more directly, by depositing the proceeds of lower interest rate bonds into an escrow account for the redemption of higher interest rate debt. This legislation would authorize a new "debt optimization" process that uses available cash to fund the escrow account instead. In instances where that cash would

otherwise have gone toward capital projects, the City would sell new lower interest rate bonds to fund the capital projects.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
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Budget Action Title: Pass CB 119924 - SPU Solid Waste Omnibus Bond Defeasance Ordinance

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Brian Goodnight

Council Bill or Resolution: CB 119924

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

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

Budget Action Description:

This budget action recommends passage of CB 119924, Seattle Public Utilities' (SPU) solid waste system omnibus bond defeasance ordinance. This CB would authorize the Director of Finance to approve and implement defeasance plans for outstanding solid waste system revenue bonds and to call applicable bonds for redemption. The intent of the authorization is to allow the City to effectively replace higher interest rate debt with lower interest rate debt, thereby saving the City and its ratepayers money.

Until a 2017 change in federal tax law, the City was able to perform a similar type of refinancing more directly, by depositing the proceeds of lower interest rate bonds into an escrow account for the redemption of higher interest rate debt. This legislation would authorize a new "debt optimization" process that uses available cash to fund the escrow account instead. In instances where that cash would otherwise have gone toward capital projects, the City would sell new lower interest rate bonds to fund the capital projects.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
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Budget Action Title: Pass CB 119925 - SPU 2021 Water System Bond Ordinance

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Brian Goodnight

Council Bill or Resolution: CB 119925

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

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

Budget Action Description:

This budget action recommends passage of CB 119925, Seattle Public Utilities' (SPU) 2021 water system bond ordinance. This CB would amend Ordinance 125713, passed in November 2018, to authorize up to \$280 million of 30-year fixed-rate bonds to support the City's water system.

Up to \$150 million would be used for debt optimization, a process that would be authorized by a separate piece of budget legislation, CB 119926, the Water Omnibus Bond Defeasance ordinance.

The remaining \$130 million would be used to fund capital expenditures and would support approximately 12-18 months of construction activity. SPU estimates the annual debt service to be about \$7.5 million, beginning in 2022.

The City's Debt Management Policy Advisory Committee voted on October 14, 2020 recommending that

the City approve the bonds that would be authorized by this legislation.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
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Budget Action Title: Pass CB 119926 - SPU Water Omnibus Bond Defeasance Ordinance

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Brian Goodnight

Council Bill or Resolution: CB 119926

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

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

Budget Action Description:

This budget action recommends passage of CB 119923, Seattle Public Utilities' (SPU) water system omnibus bond defeasance ordinance. This CB would authorize the Director of Finance to approve and implement defeasance plans for outstanding water system revenue bonds and to call applicable bonds for redemption. The intent of the authorization is to allow the City to effectively replace higher interest rate debt with lower interest rate debt, thereby saving the City and its ratepayers money.

Until a 2017 change in federal tax law, the City was able to perform a similar type of refinancing more directly, by depositing the proceeds of lower interest rate bonds into an escrow account for the redemption of higher interest rate debt. This legislation would authorize a new "debt optimization" process that uses available cash to fund the escrow account instead. In instances where that cash would otherwise have gone toward capital projects, the City would sell new lower interest rate bonds to fund the capital projects.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
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Budget Action Title: Pass CB 119947 - SDOT Interfund Loan Ordinance

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Calvin Chow

Council Bill or Resolution: CB 119947

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

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

Budget Action Description:

This Council Budget Action recommends passage of CB 119947, which would authorize a \$25 million interfund loan from the Information Technology Fund to the Transportation Fund. The loan would be repaid by December 31, 2024. The City Budget Office (CBO) affirms that the Information Technology Fund has available resources to cover the loan, and the anticipated combined interest due over the four-year term is \$1,147,170.

This proposed interfund loans would provide short-term financing in support of general Seattle Department of Transportation (SDOT) operations. This is intended to help SDOT avoid further 2021 budget reductions as the economy is anticipated to recover from the COVID-19 recession over the next four years. Absent the loan, SDOT would be forced to make additional budget reductions in 2021, including additional cuts to programs and staff which would lead to discontinuity of services and institutional knowledge/capacity.

The Transportation Fund financial plan includes principal and interest payments to retire the proposed loan by 2024. If Transportation Fund revenues do not recover as projected, SDOT will need to reduce future budget proposals accordingly to preserve funding to repay the interfund loan; this could mean absorbing reductions in projects and/or personnel costs for the next several years.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
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Budget Action Title: Pass CB 119928, CBO legislation to deposit admission tax proceeds directly into the Arts and Culture Fund

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Asha Venkataraman

Council Bill or Resolution: CB 119928

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

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

Budget Action Description:

This budget action recommends passage of Council Bill 119928, legislation that would amend the Seattle Municipal Code to require all receipts from the admission tax be deposited directly into the Arts and Culture Fund rather than into the General Fund. Because 100 percent of admissions tax revenue is dedicated by ordinance to the Office of Arts and Culture, this legislation would remove an unneeded administrative step of transferring funds from the General Fund into the Arts and Culture Fund.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
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Budget Action Title: Adopt Resolution 31976 - CBO Arts and Culture Fund Policies

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Asha Venkataraman

Council Bill or Resolution: RES 31976

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

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

Budget Action Description:

This budget action recommends adoption of Resolution 31976, which would update outdated language and modify financial policies related to the Arts and Culture Fund to require that the Office of Arts and Culture (ARTS) maintain a reserve equivalent to 20 percent of the Arts and Culture Fund's annual operating expenses.

Currently, appropriations for ARTS for the current year are based on admissions tax revenues from two years prior, which allows ARTS two years of lead time to address unexpected revenue issues. For example, appropriations in the 2021 Proposed Budget are based upon actual admissions tax revenues from 2019. However, given the impacts of COVID-19 on current revenue collection, adoption of Resolution 31976 would allow ARTS to shift to concurrently funding its budget beginning in 2022. This shift can mitigate the impacts of revenue loss from COVID-19 in 2020 and 2021 by effectively "skipping" those years of revenue and budgeting for 2022 with anticipated 2022 revenue, when revenues are

forecasted to improve. Revenues collected in 2020 and 2021 would instead be used to build the reserve in the Arts and Culture Fund. To provide cushion previously provided by the two-year lag, this legislation increases the reserve from \$400,000 annually to 20 percent of operating expenses.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
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Budget Action Title: Pass CB 119929 - Seattle Center 2021-2022 Parking Rates Ordinance

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Brian Goodnight

Council Bill or Resolution: CB 119929

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

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

Budget Action Description:

This budget action recommends passage of CB 119929, Seattle Center's parking rates ordinance. This CB would amend the Seattle Center parking regulations to specify that the monthly parking program is for designated hours only, to establish an enforcement fee for exceeding those designated hours, and to modify the volume discount percentage. The legislation would also increase the maximum fees for the premium parking program and for parking enforcement. For example, the maximum surcharge for not paying a parking charge within 14 days is increased from \$20 to \$30. Lastly, the legislation would align the department's online customer transaction fee with citywide rules established in SMC 5.22.020.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
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Budget Action Title: Pass CB 119930 - SDOT Move Seattle Categorical Spending Ordinance

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Calvin Chow

Council Bill or Resolution: CB 119930

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

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

Budget Action Description:

This budget action recommends passage of CB 119930, which would authorize a change in the Seattle Department of Transportation's (SDOT's) Levy to Move Seattle funding levels for the designated spending categories established in the levy.

The 2015 voter-approved Levy to Move Seattle (authorized by Ordinance 124796) established three spending categories (Safe Routes, Congestion Relief, and Maintenance and Repair) for levy proceeds with designated cumulative funding amounts over the nine year term of the measure. While the Levy to Move Seattle funding remains relatively stable, other transportation revenue sources have declined with the response to the COVID-19 pandemic and resulting economic recession. SDOT leverages the Levy to Move Seattle funds with these other transportation revenues to deliver a portfolio of Move Seattle projects. In response to the overall reduction of total funding for these Move Seattle projects, SDOT has proposed revisions to the Levy to Move Seattle spending categories to deliver a revised Move Seattle

project portfolio reflected in the 2021-2026 Capital Improvement Program.

Adjusting the Levy to Move Seattle spending categories would require the Council's approval by ordinance. The Levy to Move Seattle Oversight Committee reviewed this proposal at their October 6, 2020 meeting and provided written comment to the Council (letter dated October 19, 2020) in support of the proposal.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
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Budget Action Title: Pass CB 119932 – TNC Tax Threshold Amendment Ordinance

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Amy Gore

Council Bill or Resolution: CB 119932

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

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

Budget Action Description:

This legislation would amend SMC 5.39.050 to decrease the applicability threshold for the Transportation Network Company (TNC) tax from 1,000,000 trips per quarter to 200,000 trips per quarter.

In December of 2019, Council passed Ordinance 125971, imposing a new tax of \$0.57 per trip provided by any TNC which reported over 1,000,000 trips in the previous quarter. At the time of passage, both Uber and Lyft were meeting this threshold and the anticipated revenues from the tax were \$8.9 million in 2020 and \$19.9 million in 2021. Due to COVID-19, the number of TNC trips has decreased dramatically; and no company is meeting the current threshold. Therefore, no TNC tax revenue has been collected in 2020. It is anticipated that with the change of the applicability threshold, the tax would generate \$5.0 million in 2021, consistent with assumptions in the 2021 Proposed Budget.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
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Budget Action Title: Adopt Resolution 31977 - Retirement 2021 Credit Interest Rates Resolution

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Tom Mikesell

Council Bill or Resolution: R 31977

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

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

Budget Action Description:

This budget action recommends adoption of Resolution 31977 that would provide City Council approval of the 2021 interest rates on member contributions set by the SCERS Board of Administration on August 13, 2020. The Board reviews and adjusts the interest rates annually, based on market conditions. The new interest rates for 2021 will grow member contribution balances on all contributions received after December 11, 2011 at an annual compounding rate of 2.04 percent. The annual rate prior to this change is 3.07 percent.

This change lowers the Retirement Fund's costs and incrementally lowers the system's normal cost. These impacts are estimated along with other factors in the retirement system's periodic actuarial valuations

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
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Budget Action Title: Adopt Resolution 31978 - Valuation and Actuarially Required Contribution for 2021

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Tom Mikesell

Council Bill or Resolution: R 31978

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

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

Budget Action Description:

This budget action recommends adoption of Resolution 31978 that affirms that the City will fully fund the actuarially required contribution (ARC) to the Employee's Retirement Fund in 2021. As determined by an independent actuary using a set of assumption about member demographics and investment earnings, the ARC is the annual contribution to the Retirement Fund that the City must make to meet the objective of a 100% funded retirement plan (benefits sufficient funds to pay current and future benefits) by 2042.

The combined required contribution rate for 2021 is 25.56 percent (down from 25.79% in 2020). The City's portion of the combined contribution rate for 2021 is 16.10 percent of regular payroll into SCERS (down from 16.14 percent in 2020).

The 2021 Proposed Budget includes the amounts necessary to fully fund the ARC to the Employee Retirement Fund in 2021.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
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Budget Action Title: Amend and pass as amended CB 119933, which would create the Office of Emergency Management in the Executive Department

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: Yes

Primary Sponsor: Lisa Herbold

Council Members: Dan Strauss, Lorena González

Staff Analyst: Lise Kaye

Council Bill or Resolution: CB 119933

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

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

Budget Action Description:

This Council Budget Action (CBA) would amend and recommend passage of CB 119933, which would remove the existing Office of Emergency Management (OEM) from the Seattle Police Department and establish it as a separate Office in the Executive Department. The amendments would maintain OEM's existing authority under the Seattle Municipal Code and remove reference to internal operating policies. Attachment A to this CBA shows the proposed amendments.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
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Attachment A**CITY OF SEATTLE****ORDINANCE _____****COUNCIL BILL _____**

..title

AN ORDINANCE relating to the organization of City government; creating an Office of Emergency Management; repealing Sections 10.02.045 and 10.020.047 of the Seattle Municipal Code; adding Sections 3.15.040 and 3.15.042 to the Seattle Municipal Code; amending Ordinance 118617; and adopting revised Emergency Management Fund – General Trust Fund Policies.

..body

WHEREAS, throughout the summer, Seattle residents have taken to the streets to protest the unjust murders of Black Americans, including George Floyd and Breonna Taylor, and the shooting of Jacob Blake; all of these individuals experienced violent and lethal force at the hands of the police; and

WHEREAS, in response to this local and national civil rights reckoning, community members and civic leaders, including the Mayor and members of the City Council, have committed to a holistic review and community-led discussion around the effectiveness of the current way that community safety is provided in Seattle; and

WHEREAS, the shared vision for reimagining Seattle’s system of community safety recognizes the importance of providing alternatives to armed police officer response, including civilian and community-based services and solutions; and

WHEREAS, based on community input, the Mayor and the City Council will pursue the transfer of certain functions out of the Seattle Police Department, including Emergency Management, 9-1-1 Dispatch, and Parking Enforcement; and

WHEREAS, these transfers, taken in total, aim to reflect community expectations of the equitable delivery of City services, elevate emergency planning, improve the

1 coordination of calls-for-service, increase civilian and community-based dispatch
2 options, and bolster public trust and confidence in a reimagined system of community
3 safety; and

4 WHEREAS, emergency management is a core City function necessary to manage emergency
5 planning, preparedness, mitigation, response, and recovery on behalf of the City and in
6 collaboration with community, regional, state, and federal partners; and

7 WHEREAS, as a national best practice, the Emergency Management Accreditation Program
8 (EMAP) recommends establishing an independent Office of Emergency Management as
9 a department directly overseen by the executive; and

10 WHEREAS, as an independent City office, the charge of the Office of Emergency Management
11 remains the same as the central coordinating agency for the development of, training to,
12 and maintenance of the state required all-hazard Seattle Comprehensive Emergency
13 Management Plan, the Seattle Hazard Identification and Vulnerability Analysis, the
14 Seattle All Hazard Mitigation Plan, Seattle Disaster Recovery Framework, Departmental
15 Continuity of Operations Plans, and many incident-specific action plans, checklists, and
16 protocols; and

17 WHEREAS, it will continue to be critical for the Office of Emergency Management to work
18 closely with City departments, non-profit agencies, hospitals, schools, the military, state
19 and regional partners, and to expand partnership throughout Seattle's diverse community
20 when developing emergency management plans; NOW, THEREFORE,

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

22 Section 1. Sections 10.02.045 and 10.02.047 of the Seattle Municipal Code, enacted by
23 Ordinance 124849, are repealed:

1 ~~((10.02.045 Director of the Office of Emergency Management~~

2 ~~There shall be a Director of the Office of Emergency Management who shall be appointed by the~~
 3 ~~Mayor. The Director shall be responsible for the organization, administration, and operation of~~
 4 ~~the City's emergency management organization and program.~~

5 ~~10.02.047 Office of Emergency Management~~

6 ~~There shall be an Office of Emergency Management to oversee implementation of the City wide~~
 7 ~~emergency management program including, but not limited to, hazard identification and~~
 8 ~~consequence analysis, capability assessment, hazard mitigation, emergency planning, training,~~
 9 ~~exercising, community preparedness, operational readiness, disaster response and recovery~~
 10 ~~coordination, and partnership building. The Office of Emergency Management shall be the~~
 11 ~~coordinating agency to ensure City wide compliance with local, state, and federal laws,~~
 12 ~~regulations, and guidelines relating to emergency preparedness including the adoption of the~~
 13 ~~national incident management system.))~~

14 Section 2. New Sections 3.15.040 and 3.15.042 are added to the Seattle Municipal Code
 15 as follows:

16 **3.15.040 Office of Emergency Management**

17 There is created within the Executive Department an Office of Emergency Management (OEM)
 18 responsible to partner with the community to prepare for, respond to, mitigate the impacts of, and
 19 recover from disasters and to be the coordinating agency to ensure Citywide compliance with
 20 local, state and federal laws, regulations and guidelines relating to emergency preparedness. The
 21 objectives and functions of the Office of Emergency Management ~~are to ensure that the City~~
 22 ~~meets the national and international Emergency Management Accreditation Program (EMAP)~~
 23 ~~standards and remain in compliance with chapter 38.52 RCW, chapters 118-09 and 118-30~~

1 ~~WAC, the Disaster Mitigation Act of 2000, and the Post-Katrina Emergency Management~~
2 ~~Reform Act and~~ include the following -tasks and activities~~functions~~:

3 A. Preparing the community for disaster through the management of volunteers, public
4 education, and capability-building with community organizations, vulnerable population
5 outreach, limited English proficiency, low income, and immigrant and refugee communities;

6 B. Studying and understanding the consequences of the numerous hazards facing the city
7 of Seattle, and using hazard knowledge to inform mitigation of~~mitigate~~ known hazards through
8 planning and investments to lessen disaster impacts and/or harden critical facilities and systems;

9 C. Coordinating the development, testing, validation, and maintenance of all plans and
10 procedures to guide all aspects of the City's emergency management program such as including
11 the all-hazard Seattle Comprehensive Emergency Management Plan (CEMP). The major
12 components of the CEMP will, at minimum, include a hazard and consequence analysis, an
13 emergency operations plan, a mitigation plan, a disaster recovery framework, and any other plans
14 or programs necessary to comply with state and federal laws and regulation. The Mayor shall
15 submit proposed amendments to the CEMP for review and approval by resolution,~~as described~~
16 ~~in Section 10.02.050, the Seattle Hazard Identification and Vulnerability Analysis, the Seattle All~~
17 ~~Hazard Mitigation Plan, Seattle Disaster Recovery Framework, Departmental Continuity of~~
18 ~~Operations Plans, an OEM Strategic Plan, and many incident-specific action plans, checklists,~~
19 ~~and protocols;~~

20 D. Ensuring Training City responders, managed volunteers, and the community ~~are~~
21 ~~trained~~ to emergency plans and to their roles and responsibilities in an emergency, as well as
22 conducting routine exercises to ensure personnel and systems are routinely practicing such roles;

1 E. Managing and maintaining the City's emergency response system to ensure
2 coordination for both in-person and remote operations. This includes ensuring that: the City's
3 Emergency Operations Center (EOC) and the Joint Information Center are operationally ready at
4 all times; EOC responders are identified and trained; and all supporting infrastructure and
5 equipment are maintained;

6 F. Following a federal declaration of disaster, coordinating the collection of information
7 including damage, impacts, and costs incurred by City departments to obtain reimbursement or
8 grant money under the Robert T. Stafford Disaster Relief and Emergency Assistance Act or other
9 Federal laws on behalf of City departments; and

10 G. Overseeing the City's Emergency Management organization, including performing the
11 duties as described in Section 10.02.060 and other functions as may be prescribed by
12 ordinance.

13 **3.15.042 Director of the Office of Emergency Management**

14 A. Appointment, term, and removal

15 The Director of the Office of Emergency Management (OEM) shall be appointed by the
16 Mayor and subject to confirmation by a majority vote of City Council. The Director may be
17 removed by the Mayor upon filing a statement of reasons therefor with the City Council.

18 B. Duties. The Director of OEM shall be the head of OEM, shall be responsible for the
19 administration of the City's emergency management organization and program, and shall:

20 1. Develop and manage all functions and responsibilities of OEM.

21 2. Hire, supervise, and discharge OEM staff.

1 3. ~~Provide advice~~Report to the Mayor and City Council on the city's emergency
2 preparedness and recommend actions to better prepare the city and community at large for
3 emergencies.

4 4. Ensure Citywide compliance with local, state, and federal laws, regulations,
5 and guidelines relating to emergency preparedness including the adoption of the national incident
6 management system.

7 Section 3. Ordinance 118617, last amended by Ordinance 125492, is amended as follows:

8 Section 1. There is hereby created in the General Trust Fund an Emergency
9 Management Fund, into which shall be deposited financial contributions received by the
10 City from federal, state and local governments and private entities to reimburse the City
11 for costs incurred as a result of declared disasters; to reimburse the City for costs incurred
12 for mitigation projects to lessen the impact of future disasters; to compensate the City for
13 administrative costs of the recovery effort; and to assist the City in specialized programs
14 and other disaster management activities. Cash balances in the Emergency Management
15 Fund shall be invested and shall accrue interest until expended.

16 Section 2. The ((~~Police Department~~)) Office of Emergency Management is
17 authorized to apply for the transfer of funds from the Emergency Management Fund
18 received for the purposes outlined in Section 1, and the ((~~Chief of Police~~)) Director of the
19 Office of Emergency Management is authorized to expend funds received through such
20 transfers to facilitate the enhancement of emergency management activities following the
21 ((~~Standard Operating Procedures attached hereto as Exhibit A~~)) Emergency Management
22 Fund Policies. All the necessary appropriations for disbursement of funds in the
23 Emergency Management Fund are hereby made and authorized. The ((~~Chief of Police~~))

1 Director of the Office of Emergency Management will report annually to the Mayor and
2 City Council the total of all monies received from such sources and an accounting of how
3 the funds were expended.

4 Section 3. The Director of Finance and Administrative Services is authorized to
5 pay the necessary warrants upon vouchers certified by the ~~((Chief of Police))~~ Director of
6 the Office of Emergency Management, or the ~~((Chief's))~~ Director's designee, on the
7 Emergency Management Fund.

8 * * *

9 Section 4. Emergency Management Fund Policies, adopted by Ordinance 118617, are
10 revised and adopted as contained in Attachment A to this ordinance.

1 Section 5. This ordinance shall take effect and be in force 30 days after its approval by
2 the Mayor, but if not approved and returned by the Mayor within ten days after presentation, it
3 shall take effect as provided by Seattle Municipal Code Section 1.04.020.

4 Passed by the City Council the _____ day of _____, 2020,
5 and signed by me in open session in authentication of its passage this _____ day of
6 _____, 2020.

7 _____
8 President _____ of the City Council

9 Approved by me this _____ day of _____, 2020.

10 _____
11 Jenny A. Durkan, Mayor

12 Filed by me this _____ day of _____, 2020.

13 _____
14 Monica Martinez Simmons, City Clerk

15 (Seal)

16 Attachments:

17 Attachment A – Emergency Management Fund – General Trust Fund Policies
18

Budget Action Title: Pass CB 119936 - Transportation Network Company (TNC) Deactivation Rights Ordinance Amendments

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Karina Bull

Council Bill or Resolution: CB 119936

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

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

Budget Action Description:

This legislation would amend the Transportation Network Company (TNC) Deactivation Rights Ordinance (Ordinance 125976) to delay the effective date until July 1, 2021 or later; and reduce TNC coverage to companies reporting “200,000 or more trips” in the City in the last quarter.

In November 2019, Council passed the TNC Deactivation Rights Ordinance to establish protections for drivers against unwarranted deactivations; procedures for a neutral deactivation appeal process; and authority for the Office of Labor Standards (OLS) to contract with a Driver Resolution Center to represent drivers in arbitration proceedings and conduct outreach.

To address the uncertainty of funding from the TNC tax established by Seattle Municipal Code (SMC) 5.39 and reduced TNC trip volume during the COVID-19 emergency, OLS proposes amending the TNC

Deactivation Rights Ordinance to delay the effective date and lower the threshold for TNC coverage.

The effective date would change from October 1, 2020 to the later of (1) July 1, 2021 if the City Budget Office (CBO) has certified to the City Clerk that the City has collected "sufficient revenues" from the TNC tax to fund implementation of the TNC Deactivation Rights Ordinance or (2) 60 days following such certification. "Sufficient revenues" would include (1) fixed costs of approximately \$1.4 million in the Department of Finance and Administrative Services to implement the TNC tax and \$500,000 in OLS to implement the TNC Deactivation Rights Ordinance; and (2) funding for the Driver Resolution Center (DRC).

The threshold for TNC coverage would change from companies reporting "more than 1 million trips" in the City in the last quarter to "200,000 or more trips" in the City in the last quarter. This threshold would align with TNC coverage requirements in the TNC Minimum Compensation Ordinance and a proposed amendment to the TNC tax.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
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Budget Action Title: Pass CB 119937 - CBO Paycheck Protection Program (PPP) Exemption Ordinance

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Tom Mikesell

Council Bill or Resolution: CB 119937

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

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

Budget Action Description:

This budget action recommends passage of Council Bill (CB) 119937 that would exempt from the Business & Occupation Tax business income related to cancellation of indebtedness under the Coronavirus Aid, Relief, and Economic Security Act (CARES Act) Paycheck Protection Program. The General Fund revenue forecast does not assume any revenues related to the PPP program, so this change has no fiscal impact.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
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Budget Action Title: Amend and pass as amended CB 119938 the 2021 Budget ordinance

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: Yes

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Tom Mikesell

Council Bill or Resolution: CB 119938

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/23/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

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

Budget Action Description:

This budget action amends CB 119938 as described below, and recommends passage as amended.

CB 119938 adopts the 2021 budget, including appropriations, provisos, revenue estimates, position modifications, and the 2021-2026 Capital Improvement Program (CIP). The changes approved by the Budget Committee via Council Budget Actions, including provisos, are incorporated into the budget adoption ordinance before the final Council vote. The specific amendments to CB 119938 are as follows:

1. Replace the existing Attachment A to CB 119938 (2021 Appropriations by Budget Control Level) with Attachment A to this Council Budget Action. Attachment A lists appropriations for each BCL. The replaced version reflects all Council changes made by the Budget Committee and technical corrections made by Central Staff.

2. Replace the existing Attachment B to CB 119938 (Position Modifications for the 2021 Budget) with Attachment B to this Council Budget Action. Attachment B lists position modifications for the 2021 Budget effective January 1, 2021. The replaced version reflects all Council changes made by the Budget Committee and technical changes made by Central Staff.

3. Corrects the attachment list at the end of CB 119938 to refer to 2021 appropriations and position modifications rather than 2020.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
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Att A - 2021 Appropriations by Budget Control Level
V2

2021 Appropriations by Budget Control Level

Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose	2021 Appropriation
Civil Service Commissions	00100 - General Fund	00100	Civil Service Commissions	BO-VC-V1CIV	The purpose of the Civil Service Commissions Budget Summary Level is to provide administrative support to the Public Safety Civil Service Commission (PSCSC) and the Civil Service Commission (CSC). The PSCSC provides sworn police and uniformed fire employees with a quasi-judicial process for hearings on appeals concerning disciplinary actions, examination and testing, and other related issues. The CSC directs the civil service system for all other employees of the City.	\$522,731
Community Safety and Communications Center	00100 - General Fund	00100	Seattle Emergency Communications Center	BO-CS-10000	Community Safety and Communications Center	\$17,887,095
Department of Education and Early Learning	00100 - General Fund	00100	Early Learning	BO-EE-IL100	The purpose of the Early Learning Budget Summary Level is to help children enter school ready to succeed, provide preschool teachers with resources and training, and assist Seattle families with gaining access to early learning resources.	\$9,639,744
Department of Education and Early Learning	00155 - Sweetened Beverage Tax Fund	00155	Early Learning	BO-EE-IL100	The purpose of the Early Learning Budget Summary Level is to help children enter school ready to succeed, provide preschool teachers with resources and training, and assist Seattle families with gaining access to early learning resources.	\$7,264,274
Department of Education and Early Learning	17871 - Families Education Preschool Promise Levy	17871	Early Learning	BO-EE-IL100	The purpose of the Early Learning Budget Summary Level is to help children enter school ready to succeed, provide preschool teachers with resources and training, and assist Seattle families with gaining access to early learning resources.	\$41,454,356
Department of Education and Early Learning	00100 - General Fund	00100	K-12 Programs	BO-EE-IL200	The purpose of the K-12 Division Budget Summary Level is to manage K-12 investments.	\$1,211,195
Department of Education and Early Learning	17871 - Families Education Preschool Promise Levy	17871	K-12 Programs	BO-EE-IL200	The purpose of the K-12 Division Budget Summary Level is to manage K-12 investments.	\$32,074,134
Department of Education and Early Learning	17857 - 2011 Families and Education Levy	17875	K-12 Programs	BO-EE-IL200	The purpose of the K-12 Division Budget Summary Level is to manage K-12 investments.	\$550,000
Department of Education and Early Learning	00100 - General Fund	00100	Leadership and Administration	BO-EE-IL700	The purpose of the Leadership and Administration Budget Summary Level is to provide executive, community, financial, human resource, technology and business support to the Department of Education and Early Learning.	\$551,990
Department of Education and Early Learning	00155 - Sweetened Beverage Tax Fund	00155	Leadership and Administration	BO-EE-IL700	The purpose of the Leadership and Administration Budget Summary Level is to provide executive, community, financial, human resource, technology and business support to the Department of Education and Early Learning.	\$543,946

Each line represents a Budget Control Level for the purposes of appropriations. A Budget Summary Level Purpose describes how the appropriation may be spent in its constituent Budget Control Levels.

Att A - 2021 Appropriations by Budget Control Level
V2

2021 Appropriations by Budget Control Level

Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose	2021 Appropriation
Department of Education and Early Learning	17871 - Families Education Preschool Promise Levy	17871	Leadership and Administration	BO-EE-IL700	The purpose of the Leadership and Administration Budget Summary Level is to provide executive, community, financial, human resource, technology and business support to the Department of Education and Early Learning.	\$5,961,187
Department of Education and Early Learning	00100 - General Fund	00100	Post-Secondary Programs	BO-EE-IL300	The purpose of the Post-Secondary Budget Summary Level is to help achieve the goal of the City's Education Action Plan that 70% of all student groups in Seattle Public Schools will go on to attain a post-secondary credential by the year 2030.	\$0
Department of Education and Early Learning	00155 - Sweetened Beverage Tax Fund	00155	Post-Secondary Programs	BO-EE-IL300	The purpose of the Post-Secondary Budget Summary Level is to help achieve the goal of the City's Education Action Plan that 70% of all student groups in Seattle Public Schools will go on to attain a post-secondary credential by the year 2030.	\$0
Department of Education and Early Learning	17871 - Families Education Preschool Promise Levy	17871	Post-Secondary Programs	BO-EE-IL300	The purpose of the Post-Secondary Budget Summary Level is to help achieve the goal of the City's Education Action Plan that 70% of all student groups in Seattle Public Schools will go on to attain a post-secondary credential by the year 2030.	\$5,212,088
Department of Neighborhoods	00100 - General Fund	00100	Community Building	BO-DN-I3300	The purpose of the Community Building Budget Summary Level is to deliver technical assistance, support services, and programs in neighborhoods to strengthen local communities, engage residents in neighborhood improvement, leverage resources, and complete neighborhood-initiated projects.	\$6,266,904
Department of Neighborhoods	00155 - Sweetened Beverage Tax Fund	00155	Community Building	BO-DN-I3300	The purpose of the Community Building Budget Summary Level is to deliver technical assistance, support services, and programs in neighborhoods to strengthen local communities, engage residents in neighborhood improvement, leverage resources, and complete neighborhood-initiated projects.	\$0
Department of Neighborhoods	00100 - General Fund	00100	Community Grants	BO-DN-I3400	The purpose of the Community Grants Budget Summary Level is to provide support to local grassroots projects within neighborhoods and communities by providing funding to implement community-based self-help projects.	\$3,503,896
Department of Neighborhoods	00155 - Sweetened Beverage Tax Fund	00155	Community Grants	BO-DN-I3400	The purpose of the Community Grants Budget Summary Level is to provide support to local grassroots projects within neighborhoods and communities by providing funding to implement community-based self-help projects.	\$1,472,939
Department of Neighborhoods	00100 - General Fund	00100	Leadership and Administration	BO-DN-I3100	The purpose of the Leadership and Administration Budget Summary Level is to provide executive, community, financial, human resource, technology and business support to the Department of Neighborhoods.	\$5,175,954

Each line represents a Budget Control Level for the purposes of appropriations. A Budget Summary Level Purpose describes how the appropriation may be spent in its constituent Budget Control Levels.

Att A - 2021 Appropriations by Budget Control Level
V2

2021 Appropriations by Budget Control Level

Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose	2021 Appropriation
Department of Parks and Recreation	10200 - Park And Recreation Fund	10200	Building For The Future	BC-PR-20000	The purpose of the Building for the Future Budget Summary Level is to develop new parks and facilities, to acquire new park land, and to improve existing parks and facilities.	\$900,000
Department of Parks and Recreation	19710 - Seattle Park District Fund	19710	Building For The Future	BC-PR-20000	The purpose of the Building for the Future Budget Summary Level is to develop new parks and facilities, to acquire new park land, and to improve existing parks and facilities.	\$1,346,496
Department of Parks and Recreation	30010 - REET I Capital Fund	30010	Building For The Future	BC-PR-20000	The purpose of the Building for the Future Budget Summary Level is to develop new parks and facilities, to acquire new park land, and to improve existing parks and facilities.	\$1,732,412
Department of Parks and Recreation	35040 - Waterfront LID #6751	35040	Building For The Future	BC-PR-20000	The purpose of the Building for the Future Budget Summary Level is to develop new parks and facilities, to acquire new park land, and to improve existing parks and facilities.	\$0
Department of Parks and Recreation	35900 - Central Waterfront Improvement Fund	35900	Building For The Future	BC-PR-20000	The purpose of the Building for the Future Budget Summary Level is to develop new parks and facilities, to acquire new park land, and to improve existing parks and facilities.	\$1,500,000
Department of Parks and Recreation	36810 - 2021 LTGO Taxable Bond Fund	36810	Building For The Future	BC-PR-20000	The purpose of the Building for the Future Budget Summary Level is to develop new parks and facilities, to acquire new park land, and to improve existing parks and facilities.	\$9,000,000
Department of Parks and Recreation	36910 - 2022 LTGO Taxable Bond Fund	36910	Building For The Future	BC-PR-20000	The purpose of the Building for the Future Budget Summary Level is to develop new parks and facilities, to acquire new park land, and to improve existing parks and facilities.	\$0
Department of Parks and Recreation	37110 - 2023 LTGO Taxable Bond Fund	37110	Building For The Future	BC-PR-20000	The purpose of the Building for the Future Budget Summary Level is to develop new parks and facilities, to acquire new park land, and to improve existing parks and facilities.	\$0
Department of Parks and Recreation	70200 - Beach Maintenance Fund	70200	Building For The Future	BC-PR-20000	The purpose of the Building for the Future Budget Summary Level is to develop new parks and facilities, to acquire new park land, and to improve existing parks and facilities.	\$1,520,000
Department of Parks and Recreation	00100 - General Fund	00100	Debt and Special Funding	BC-PR-30000	The purpose of the Debt and Special Funding Budget Summary Level is to meet debt service obligations on funds borrowed to meet the Department of Parks and Recreation's capital expenditure requirements and to accomplish unique projects with special funding sources.	\$0
Department of Parks and Recreation	10200 - Park And Recreation Fund	10200	Debt and Special Funding	BC-PR-30000	The purpose of the Debt and Special Funding Budget Summary Level is to meet debt service obligations on funds borrowed to meet the Department of Parks and Recreation's capital expenditure requirements and to accomplish unique projects with special funding sources.	\$168,000

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2021 Appropriations by Budget Control Level

Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose	2021 Appropriation
Department of Parks and Recreation	30010 - REET I Capital Fund	30010	Debt and Special Funding	BC-PR-30000	The purpose of the Debt and Special Funding Budget Summary Level is to meet debt service obligations on funds borrowed to meet the Department of Parks and Recreation’s capital expenditure requirements and to accomplish unique projects with special funding sources.	\$2,273,975
Department of Parks and Recreation	30020 - REET II Capital Fund	30020	Debt and Special Funding	BC-PR-30000	The purpose of the Debt and Special Funding Budget Summary Level is to meet debt service obligations on funds borrowed to meet the Department of Parks and Recreation’s capital expenditure requirements and to accomplish unique projects with special funding sources.	\$1,647,000
Department of Parks and Recreation	36000 - King County Parks Levy Fund	36000	Debt and Special Funding	BC-PR-30000	The purpose of the Debt and Special Funding Budget Summary Level is to meet debt service obligations on funds borrowed to meet the Department of Parks and Recreation’s capital expenditure requirements and to accomplish unique projects with special funding sources.	\$1,541,000
Department of Parks and Recreation	00100 - General Fund	00100	Departmentwide Programs	BO-PR-30000	The purpose of the Department-Wide Services Budget Summary Level is to provide management and operations of services that span across multiple lines of business within Seattle Parks and Recreation such as partner relationship management, emergency operations, security services, , athletic and event scheduling, and the Seattle Conservation Corps.	\$3,315,635
Department of Parks and Recreation	10200 - Park And Recreation Fund	10200	Departmentwide Programs	BO-PR-30000	The purpose of the Department-Wide Services Budget Summary Level is to provide management and operations of services that span across multiple lines of business within Seattle Parks and Recreation such as partner relationship management, emergency operations, security services, , athletic and event scheduling, and the Seattle Conservation Corps.	\$7,801,459
Department of Parks and Recreation	19710 - Seattle Park District Fund	19710	Departmentwide Programs	BO-PR-30000	The purpose of the Department-Wide Services Budget Summary Level is to provide management and operations of services that span across multiple lines of business within Seattle Parks and Recreation such as partner relationship management, emergency operations, security services, , athletic and event scheduling, and the Seattle Conservation Corps.	\$1,687,422

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2021 Appropriations by Budget Control Level

Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose	2021 Appropriation
Department of Parks and Recreation	36000 - King County Parks Levy Fund	36000	Departmentwide Programs	BO-PR-30000	The purpose of the Department-Wide Services Budget Summary Level is to provide management and operations of services that span across multiple lines of business within Seattle Parks and Recreation such as partner relationship management, emergency operations, security services, , athletic and event scheduling, and the Seattle Conservation Corps.	\$337
Department of Parks and Recreation	00164 - Unrestricted Cumulative Reserve Fund	00164	Fix It First	BC-PR-40000	The purpose of the Fix It First Budget Summary Level is to provide for major maintenance, rehabilitation, and preservation of parks, forests, facilities, and related infrastructure.	\$35,000
Department of Parks and Recreation	10200 - Park And Recreation Fund	10200	Fix It First	BC-PR-40000	The purpose of the Fix It First Budget Summary Level is to provide for major maintenance, rehabilitation, and preservation of parks, forests, facilities, and related infrastructure.	\$913,000
Department of Parks and Recreation	19710 - Seattle Park District Fund	19710	Fix It First	BC-PR-40000	The purpose of the Fix It First Budget Summary Level is to provide for major maintenance, rehabilitation, and preservation of parks, forests, facilities, and related infrastructure.	\$13,496,547
Department of Parks and Recreation	30010 - REET I Capital Fund	30010	Fix It First	BC-PR-40000	The purpose of the Fix It First Budget Summary Level is to provide for major maintenance, rehabilitation, and preservation of parks, forests, facilities, and related infrastructure.	\$9,116,440
Department of Parks and Recreation	30020 - REET II Capital Fund	30020	Fix It First	BC-PR-40000	The purpose of the Fix It First Budget Summary Level is to provide for major maintenance, rehabilitation, and preservation of parks, forests, facilities, and related infrastructure.	\$7,433,560
Department of Parks and Recreation	36000 - King County Parks Levy Fund	36000	Fix It First	BC-PR-40000	The purpose of the Fix It First Budget Summary Level is to provide for major maintenance, rehabilitation, and preservation of parks, forests, facilities, and related infrastructure.	\$0
Department of Parks and Recreation	00100 - General Fund	00100	Golf Programs	BO-PR-60000	The purpose of the Golf Budget Summary Level is to manage the City's four golf courses at Jackson, Jefferson, West Seattle, and Interbay to provide public golf courses and related programs.	\$0
Department of Parks and Recreation	10200 - Park And Recreation Fund	10200	Golf Programs	BO-PR-60000	The purpose of the Golf Budget Summary Level is to manage the City's four golf courses at Jackson, Jefferson, West Seattle, and Interbay to provide public golf courses and related programs.	\$12,380,955

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2021 Appropriations by Budget Control Level

Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose	2021 Appropriation
Department of Parks and Recreation	00100 - General Fund	00100	Leadership and Administration	BO-PR-20000	The purpose of the Leadership and Administration Budget Summary Level is to provide executive, community, financial, human resource, technology, and business support to the department.	\$28,751,030
Department of Parks and Recreation	00155 - Sweetened Beverage Tax Fund	00155	Leadership and Administration	BO-PR-20000	The purpose of the Leadership and Administration Budget Summary Level is to provide executive, community, financial, human resource, technology, and business support to the department.	\$5
Department of Parks and Recreation	10200 - Park And Recreation Fund	10200	Leadership and Administration	BO-PR-20000	The purpose of the Leadership and Administration Budget Summary Level is to provide executive, community, financial, human resource, technology, and business support to the department.	\$8,415,962
Department of Parks and Recreation	19710 - Seattle Park District Fund	19710	Leadership and Administration	BO-PR-20000	The purpose of the Leadership and Administration Budget Summary Level is to provide executive, community, financial, human resource, technology, and business support to the department.	\$2,088,121
Department of Parks and Recreation	19710 - Seattle Park District Fund	19710	Maintaining Parks and Facilities	BC-PR-50000	The purpose of the Maintaining Parks and Facilities Budget Summary Level is to improve existing P-Patches and dog off-leash areas as set forth in the first six-year planning cycle of the Seattle Park District.	\$346,680
Department of Parks and Recreation	00100 - General Fund	00100	Parks and Facilities Maintenance and Repairs	BO-PR-10000	The purpose of the Parks and Facilities Maintenance and Repairs Budget Summary Level is to repair and maintain parks, park buildings, and park infrastructure.	\$53,925,509
Department of Parks and Recreation	00155 - Sweetened Beverage Tax Fund	00155	Parks and Facilities Maintenance and Repairs	BO-PR-10000	The purpose of the Parks and Facilities Maintenance and Repairs Budget Summary Level is to repair and maintain parks, park buildings, and park infrastructure.	\$0
Department of Parks and Recreation	10200 - Park And Recreation Fund	10200	Parks and Facilities Maintenance and Repairs	BO-PR-10000	The purpose of the Parks and Facilities Maintenance and Repairs Budget Summary Level is to repair and maintain parks, park buildings, and park infrastructure.	\$2,931,069
Department of Parks and Recreation	19710 - Seattle Park District Fund	19710	Parks and Facilities Maintenance and Repairs	BO-PR-10000	The purpose of the Parks and Facilities Maintenance and Repairs Budget Summary Level is to repair and maintain parks, park buildings, and park infrastructure.	\$12,940,438
Department of Parks and Recreation	36000 - King County Parks Levy Fund	36000	Parks and Facilities Maintenance and Repairs	BO-PR-10000	The purpose of the Parks and Facilities Maintenance and Repairs Budget Summary Level is to repair and maintain parks, park buildings, and park infrastructure.	\$10,088

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Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose	2021 Appropriation
Department of Parks and Recreation	00100 - General Fund	00100	Recreation Facility Programs	BO-PR-50000	The purpose of the Recreation Facility Programs Budget Summary Level is to provide active and passive recreation services to Seattle residents through the direct management, maintenance, and operation of programs and facilities and by leveraging partnerships.	\$12,017,419
Department of Parks and Recreation	00155 - Sweetened Beverage Tax Fund	00155	Recreation Facility Programs	BO-PR-50000	The purpose of the Recreation Facility Programs Budget Summary Level is to provide active and passive recreation services to Seattle residents through the direct management, maintenance, and operation of programs and facilities and by leveraging partnerships.	\$302,526
Department of Parks and Recreation	10200 - Park And Recreation Fund	10200	Recreation Facility Programs	BO-PR-50000	The purpose of the Recreation Facility Programs Budget Summary Level is to provide active and passive recreation services to Seattle residents through the direct management, maintenance, and operation of programs and facilities and by leveraging partnerships.	\$4,296,815
Department of Parks and Recreation	19710 - Seattle Park District Fund	19710	Recreation Facility Programs	BO-PR-50000	The purpose of the Recreation Facility Programs Budget Summary Level is to provide active and passive recreation services to Seattle residents through the direct management, maintenance, and operation of programs and facilities and by leveraging partnerships.	\$16,783,269
Department of Parks and Recreation	36000 - King County Parks Levy Fund	36000	Recreation Facility Programs	BO-PR-50000	The purpose of the Recreation Facility Programs Budget Summary Level is to provide active and passive recreation services to Seattle residents through the direct management, maintenance, and operation of programs and facilities and by leveraging partnerships.	\$738,526
Department of Parks and Recreation	00100 - General Fund	00100	Zoo and Aquarium Programs	BO-PR-80000	The purpose of the Zoo and Aquarium Budget Summary Level is to support contracted non-profit partners ability to provide services to the community through operations of the Woodland Park Zoo and the Seattle Aquarium.	\$0
Department of Parks and Recreation	10200 - Park And Recreation Fund	10200	Zoo and Aquarium Programs	BO-PR-80000	The purpose of the Zoo and Aquarium Budget Summary Level is to support contracted non-profit partners ability to provide services to the community through operations of the Woodland Park Zoo and the Seattle Aquarium.	\$103,651
Department of Parks and Recreation	19710 - Seattle Park District Fund	19710	Zoo and Aquarium Programs	BO-PR-80000	The purpose of the Zoo and Aquarium Budget Summary Level is to support contracted non-profit partners ability to provide services to the community through operations of the Woodland Park Zoo and the Seattle Aquarium.	\$7,355,565
Employees' Retirement System	61030 - Employees' Retirement Fund	61030	Employee Benefit Management	BO-RE-R1E00	The purpose of the Employees' Retirement Budget Summary Level is to manage and administer retirement assets and benefits.	\$8,646,345

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Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose	2021 Appropriation
Ethics and Elections Commission	12300 - Election Vouchers Fund	12300	Election Vouchers	BO-ET-VT123	The purpose of the Election Voucher Budget Summary Level is to pay costs associated with implementing, maintaining and funding a program for providing one hundred dollars in vouchers to eligible Seattle residents that they can contribute to candidates for City office who qualify to participate in the Election Voucher program enacted by voters in November 2015.	\$8,417,751
Ethics and Elections Commission	00100 - General Fund	00100	Ethics and Elections	BO-ET-V1T00	The purpose of the Ethics and Elections Budget Summary Level is to: 1) audit, investigate, and conduct hearings regarding non-compliance with, or violations of, Commission-administered ordinances; 2) advise all City officials and employees of their obligations under Commission-administered ordinances; and 3) publish and broadly distribute information about the City's ethical standards, City election campaigns, campaign financial disclosure statements, and lobbyist disclosure statements.	\$1,049,986
Executive (City Budget Office)	00100 - General Fund	00100	City Budget Office	BO-CB-CZ000	The purpose of the City Budget Office Budget Summary Level is to develop and monitor the budget, carry out budget-related functions, oversee financial policies and plans, support and advance Citywide innovation and performance measurement, and provide financial and other strategic analysis.	\$7,145,311
Executive (Office for Civil Rights)	00100 - General Fund	00100	Civil Rights	BO-CR-X1R00	The purpose of the Civil Rights Budget Summary Level is to encourage and promote equal access and opportunity, diverse participation, and social and economic equity in Seattle. OCR works to eliminate discrimination in employment, housing, public accommodations, contracting, and lending in Seattle through enforcement, and policy and outreach activities. In addition, OCR is responsible for directing the Race and Social Justice Initiative, which leads other City departments to design and implement programs that help eliminate institutionalized racism.	\$6,997,982
Executive (Office of Arts and Culture)	12400 - Arts and Culture Fund	12400	Arts and Cultural Programs	BO-AR-VA160	The purpose of the Arts and Cultural Programs Budget Summary Level is to invest in Seattle's arts and cultural community.	\$6,608,278
Executive (Office of Arts and Culture)	12400 - Arts and Culture Fund	12400	Cultural Space	BO-AR-VA170	The purpose of the Cultural Space Budget Summary Level is to fund the development of new cultural spaces, the retention of crucial cultural anchors, and physical space improvements in existing cultural institutions.	\$808,850

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Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose	2021 Appropriation
Executive (Office of Arts and Culture)	12010 - Municipal Arts Fund	12010	Leadership and Administration	BO-AR-VA150	The purpose of the Leadership and Administration Budget Summary Level is to provide executive, financial, human resource, and business support to the Office and to support the Seattle Arts Commission, a 16-member advisory board that advises the Office, Mayor, and City Council on arts programs and policy.	\$966,776
Executive (Office of Arts and Culture)	12400 - Arts and Culture Fund	12400	Leadership and Administration	BO-AR-VA150	The purpose of the Leadership and Administration Budget Summary Level is to provide executive, financial, human resource, and business support to the Office and to support the Seattle Arts Commission, a 16-member advisory board that advises the Office, Mayor, and City Council on arts programs and policy.	\$3,119,458
Executive (Office of Arts and Culture)	12010 - Municipal Arts Fund	12010	Public Art	BO-AR-2VMA0	The purpose of the Public Art Budget Summary Level is to fund the Public Art Program, which develops art pieces and programs for City facilities, and the Artwork Conservation Program, which maintains the City's permanent art collection.	\$2,912,013
Executive (Office of Arts and Culture)	12400 - Arts and Culture Fund	12400	Public Art	BO-AR-2VMA0	The purpose of the Public Art Budget Summary Level is to fund the Public Art Program, which develops art pieces and programs for City facilities, and the Artwork Conservation Program, which maintains the City's permanent art collection.	\$0
Executive (Office of Economic Development)	00100 - General Fund	00100	Business Services	BO-ED-X1D00	The purpose of the Business Services Budget Summary Level is to promote economic development in the City.	\$11,943,286
Executive (Office of Economic Development)	12400 - Arts and Culture Fund	12400	Business Services	BO-ED-X1D00	The purpose of the Business Services Budget Summary Level is to promote economic development in the City.	\$62,597
Executive (Office of Economic Development)	00100 - General Fund	00100	Leadership and Administration	BO-ED-ADMIN	The purpose of the Leadership and Administration Budget Summary Level is to provide executive, community, financial, human resource, technology and business support to the Office of Economic Development.	\$2,611,251
Executive (Office of Emergency Management)	00100 - General Fund	00100	Office of Emergency Management	BO-EP-10000	The purpose of the Office of Emergency Management Budget Summary Level is to manage citywide emergency planning, hazard mitigation, disaster response and recovery coordination, community preparedness, and internal and external partnership building.	\$2,483,750
Executive (Office of Housing)	00100 - General Fund	00100	Homeownership & Sustainability	BO-HU-2000	The purpose of the Homeownership & Sustainability Budget Summary Level is to provide loans and grants to low-income Seattle residents to support first-time home-buyers, health and safety home repair needs, and energy efficiency improvements.	\$550,247

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Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose	2021 Appropriation
Executive (Office of Housing)	16400 - Low Income Housing Fund	16400	Homeownership & Sustainability	BO-HU-2000	The purpose of the Homeownership & Sustainability Budget Summary Level is to provide loans and grants to low-income Seattle residents to support first-time home-buyers, health and safety home repair needs, and energy efficiency improvements.	\$7,422,079
Executive (Office of Housing)	16600 - Office of Housing Fund	16600	Homeownership & Sustainability	BO-HU-2000	The purpose of the Homeownership & Sustainability Budget Summary Level is to provide loans and grants to low-income Seattle residents to support first-time home-buyers, health and safety home repair needs, and energy efficiency improvements.	\$2,031,897
Executive (Office of Housing)	00100 - General Fund	00100	Leadership and Administration	BO-HU-1000	The purpose of the Leadership and Administration Budget Summary Level is to provide centralized leadership, strategic planning, program development, and financial management support services to the office.	\$650,000
Executive (Office of Housing)	16600 - Office of Housing Fund	16600	Leadership and Administration	BO-HU-1000	The purpose of the Leadership and Administration Budget Summary Level is to provide centralized leadership, strategic planning, program development, and financial management support services to the office.	\$5,710,995
Executive (Office of Housing)	00100 - General Fund	00100	Multifamily Housing	BO-HU-3000	The purpose of the Multifamily Lending Budget Summary Level is to make long-term, low-interest loans to develop or preserve affordable multifamily rental housing; and to monitor the affordable housing portfolio.	\$1,500,000
Executive (Office of Housing)	16400 - Low Income Housing Fund	16400	Multifamily Housing	BO-HU-3000	The purpose of the Multifamily Lending Budget Summary Level is to make long-term, low-interest loans to develop or preserve affordable multifamily rental housing; and to monitor the affordable housing portfolio.	\$64,743,994
Executive (Office of Housing)	16600 - Office of Housing Fund	16600	Multifamily Housing	BO-HU-3000	The purpose of the Multifamily Lending Budget Summary Level is to make long-term, low-interest loans to develop or preserve affordable multifamily rental housing; and to monitor the affordable housing portfolio.	\$1,927,093
Executive (Office of Housing)	36710 - 2020 LTGO Taxable Bond Fund	36710	Multifamily Housing	BO-HU-3000	The purpose of the Multifamily Lending Budget Summary Level is to make long-term, low-interest loans to develop or preserve affordable multifamily rental housing; and to monitor the affordable housing portfolio.	\$0

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Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose	2021 Appropriation
Executive (Office of Immigrant and Refugee Affairs)	00100 - General Fund	00100	Office of Immigrant and Refugee Affairs	BO-IA-X1N00	The purpose of the Office of Immigrant and Refugee Affairs Budget Summary Level is to facilitate the successful integration of immigrants and refugees into Seattle's civic, economic, and cultural life and to advocate on behalf of immigrant and refugee communities so that the City's programs and services better meet the unique needs of these constituents.	\$3,864,854
Executive (Office of Intergovernmental Relations)	00100 - General Fund	00100	Office of Intergovernmental Relations	BO-IR-X1G00	The purpose of the Intergovernmental Relations Budget Summary Level is to promote and protect the City's federal, state, regional, tribal, and international interests by providing strategic advice, representation, and advocacy to, and on behalf of, City elected officials on a variety of issues. These include: federal and state executive and legislative actions; issues and events relating to the City's tribal and international relations; and jurisdictional issues involving King County, suburban cities, and regional governmental organizations.	\$2,810,942
Executive (Office of Labor Standards)	00190 - Office of Labor Standards Fund	00190	Office of Labor Standards	BO-LS-1000	The purpose of the Office of Labor Standards Budget Summary Level is to implement labor standards for employees working inside Seattle's city limits. This includes investigation, remediation, outreach and education, and policy work related to the paid sick and safe time, fair chance employment, minimum wage, and wage theft, and secure scheduling ordinances, the hotel employees health and safety initiative, and other labor standards the City may enact in the future.	\$7,276,457
Executive (Office of Planning and Community Development)	30010 - REET I Capital Fund	30010	Design Commission	BO-PC-X2P10	The purpose of the Design Commission Budget Summary Level is to give advice to the Mayor, City Council, and City Departments, concerning City-funded Capital Improvement Projects, projects that seek long-term use of the right-of-way, or major transportation projects.	\$593,159
Executive (Office of Planning and Community Development)	00100 - General Fund	00100	Equitable Development Initiative	BO-PC-X2P40	The purpose of the Equitable Development Initiative Budget Summary Level is to foster community leadership and support organizations that promote equitable access to housing, jobs, education, parks, cultural expression, healthy food, and other community needs and amenities. The goal of the Equitable Development Initiative is to address displacement and the unequal distribution of opportunities in order to sustain a diverse Seattle.	\$5,280,448

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Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose	2021 Appropriation
Executive (Office of Planning and Community Development)	12200 - Short-Term Rental Tax Fund	12200	Equitable Development Initiative	BO-PC-X2P40	The purpose of the Equitable Development Initiative Budget Summary Level is to foster community leadership and support organizations that promote equitable access to housing, jobs, education, parks, cultural expression, healthy food, and other community needs and amenities. The goal of the Equitable Development Initiative is to address displacement and the unequal distribution of opportunities in order to sustain a diverse Seattle.	\$284,500
Executive (Office of Planning and Community Development)	00100 - General Fund	00100	Planning and Community Development	BO-PC-X2P00	The purpose of the Planning and Community Development Budget Summary Level is to manage a collaborative vision for planning that advances equitable development and creates great places in the City of Seattle that is consistent with Seattle's Comprehensive Plan, and to inform and guide growth related decisions for future development.	\$7,675,001
Executive (Office of Planning and Community Development)	00164 - Unrestricted Cumulative Reserve Fund	00164	Planning and Community Development	BO-PC-X2P00	The purpose of the Planning and Community Development Budget Summary Level is to manage a collaborative vision for planning that advances equitable development and creates great places in the City of Seattle that is consistent with Seattle's Comprehensive Plan, and to inform and guide growth related decisions for future development.	\$0
Executive (Office of Planning and Community Development)	12200 - Short-Term Rental Tax Fund	12200	Planning and Community Development	BO-PC-X2P00	The purpose of the Planning and Community Development Budget Summary Level is to manage a collaborative vision for planning that advances equitable development and creates great places in the City of Seattle that is consistent with Seattle's Comprehensive Plan, and to inform and guide growth related decisions for future development.	\$0
Executive (Office of Sustainability and Environment)	00100 - General Fund	00100	Office of Sustainability and Environment	BO-SE-X1000	The purpose of the Office of Sustainability and Environment Budget Summary Level is to coordinate interdepartmental environmental sustainability initiatives, identify and develop next generation policies and programs, and lead the City's climate change action planning to move towards carbon neutrality.	\$10,385,311
Executive (Office of Sustainability and Environment)	00155 - Sweetened Beverage Tax Fund	00155	Office of Sustainability and Environment	BO-SE-X1000	The purpose of the Office of Sustainability and Environment Budget Summary Level is to coordinate interdepartmental environmental sustainability initiatives, identify and develop next generation policies and programs, and lead the City's climate change action planning to move towards carbon neutrality.	\$5,929,814

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Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose	2021 Appropriation
Executive (Office of the Community Police Commission)	00100 - General Fund	00100	Office of the Community Police Commission	BO-CP-X1P00	The purpose of the Office of the Community Police Commission Budget Summary Level is to leverage the ideas, talents, experience, and expertise of the community to provide ongoing community input into the development of the Seattle Police Department reforms, the establishment of police priorities, and facilitation of police/community relationships necessary to promote public safety.	\$1,712,564
Executive (Office of the Mayor)	00100 - General Fund	00100	Office of the Mayor	BO-MA-X1A00	The purpose of the Office of the Mayor Budget Summary Level is to provide executive leadership to support City departments, engage and be responsive to residents of the city, develop policy for the City, and provide executive administrative and management support to the City.	\$7,440,359
Executive (Seattle Emergency Communications Center)	00100 - General Fund	00100	Seattle Emergency Communications Center	BO-CC-10000	The purpose of the Seattle Emergency Communications Center Budget Summary Level is to receive requests for public safety services for the city of Seattle; provide dispatch, notification, and communication services; and facilitate reporting of minor incidents via telephone and online systems.	\$0
Finance and Administrative Services	30010 - REET I Capital Fund	30010	ADA Improvements	BC-FA-ADAIMPR	The purpose of the ADA Improvements - FAS Budget Summary Level is to update or modify facilities for compliance with the standards contained in the American with Disabilities Act.	\$1,000,000
Finance and Administrative Services	30010 - REET I Capital Fund	30010	Asset Preservation - Schedule 1 Facilities	BC-FA-APSCH1FAC	This purpose of the Asset Preservation - Schedule 1 Facilities Budget Summary Level is to provide for long term preservation and major maintenance to the Department of Finance and Administration's schedule 1 facilities. Schedule 1 facilities consist of existing and future office buildings located in downtown Seattle, including but not limited to City Hall, the Seattle Municipal Tower and the Justice Center. Typical improvements may include, but are not limited to, energy efficiency enhancements through equipment replacement, upgrades/repairs to heating/ventilation/air conditioning systems, upgrades/repairs to electrical systems, upgrades/repairs to fire suppression systems, roof repairs or replacement, and structural assessments and repairs. This work ensures the long-term preservation of the operational use of the facilities.	\$0

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Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose	2021 Appropriation
Finance and Administrative Services	36800 - 2021 Multipurpose LTGO Bond Fund	36800	Asset Preservation - Schedule 1 Facilities	BC-FA-APSCH1FAC	This purpose of the Asset Preservation - Schedule 1 Facilities Budget Summary Level is to provide for long term preservation and major maintenance to the Department of Finance and Administration's schedule 1 facilities. Schedule 1 facilities consist of existing and future office buildings located in downtown Seattle, including but not limited to City Hall, the Seattle Municipal Tower and the Justice Center. Typical improvements may include, but are not limited to, energy efficiency enhancements through equipment replacement, upgrades/repairs to heating/ventilation/air conditioning systems, upgrades/repairs to electrical systems, upgrades/repairs to fire suppression systems, roof repairs or replacement, and structural assessments and repairs. This work ensures the long-term preservation of the operational use of the facilities.	\$8,500,000
Finance and Administrative Services	36900 - 2022 Multipurpose LTGO Bond Fund	36900	Asset Preservation - Schedule 1 Facilities	BC-FA-APSCH1FAC	This purpose of the Asset Preservation - Schedule 1 Facilities Budget Summary Level is to provide for long term preservation and major maintenance to the Department of Finance and Administration's schedule 1 facilities. Schedule 1 facilities consist of existing and future office buildings located in downtown Seattle, including but not limited to City Hall, the Seattle Municipal Tower and the Justice Center. Typical improvements may include, but are not limited to, energy efficiency enhancements through equipment replacement, upgrades/repairs to heating/ventilation/air conditioning systems, upgrades/repairs to electrical systems, upgrades/repairs to fire suppression systems, roof repairs or replacement, and structural assessments and repairs. This work ensures the long-term preservation of the operational use of the facilities.	\$0

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2021 Appropriations by Budget Control Level

Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose	2021 Appropriation
Finance and Administrative Services	37100 - 2023 Multipurpose LTGO Bond Fund	37100	Asset Preservation - Schedule 1 Facilities	BC-FA-APSCH1FAC	This purpose of the Asset Preservation - Schedule 1 Facilities Budget Summary Level is to provide for long term preservation and major maintenance to the Department of Finance and Administration's schedule 1 facilities. Schedule 1 facilities consist of existing and future office buildings located in downtown Seattle, including but not limited to City Hall, the Seattle Municipal Tower and the Justice Center. Typical improvements may include, but are not limited to, energy efficiency enhancements through equipment replacement, upgrades/repairs to heating/ventilation/air conditioning systems, upgrades/repairs to electrical systems, upgrades/repairs to fire suppression systems, roof repairs or replacement, and structural assessments and repairs. This work ensures the long-term preservation of the operational use of the facilities.	\$0
Finance and Administrative Services	50322 - Facility Asset Preservation Fund	50322	Asset Preservation - Schedule 1 Facilities	BC-FA-APSCH1FAC	This purpose of the Asset Preservation - Schedule 1 Facilities Budget Summary Level is to provide for long term preservation and major maintenance to the Department of Finance and Administration's schedule 1 facilities. Schedule 1 facilities consist of existing and future office buildings located in downtown Seattle, including but not limited to City Hall, the Seattle Municipal Tower and the Justice Center. Typical improvements may include, but are not limited to, energy efficiency enhancements through equipment replacement, upgrades/repairs to heating/ventilation/air conditioning systems, upgrades/repairs to electrical systems, upgrades/repairs to fire suppression systems, roof repairs or replacement, and structural assessments and repairs. This work ensures the long-term preservation of the operational use of the facilities.	\$2,152,000

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2021 Appropriations by Budget Control Level

Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose	2021 Appropriation
Finance and Administrative Services	30010 - REET I Capital Fund	30010	Asset Preservation - Schedule 2 Facilities	BC-FA-APSCH2FAC	This purpose of the Asset Preservation - Schedule 2 Facilities Budget Summary Level is to provide for long term preservation and major maintenance to the Department of Finance and Administration's schedule 2 facilities. Schedule 2 facilities comprise existing and future structures, shops and yard located throughout Seattle, including but not limited to City vehicle maintenance facilities at Haller Lake and Charles Street, Finance and Administrative Services shops located at Airport Way S., fire stations, police precincts including the animal shelter, and other FAS managed facilities used for City Services. Typical improvements may include, but are not limited to, energy efficiency enhancements through equipment replacement, upgrades/repairs to heating/ventilation/air conditioning systems, upgrades/repairs to electrical systems, upgrades/repairs to fire suppression systems, roof repairs or replacement, and structural assessments and repairs. This work ensures the long-term preservation of the operational use of the facilities.	\$1,545,000
Finance and Administrative Services	50322 - Facility Asset Preservation Fund	50322	Asset Preservation - Schedule 2 Facilities	BC-FA-APSCH2FAC	This purpose of the Asset Preservation - Schedule 2 Facilities Budget Summary Level is to provide for long term preservation and major maintenance to the Department of Finance and Administration's schedule 2 facilities. Schedule 2 facilities comprise existing and future structures, shops and yard located throughout Seattle, including but not limited to City vehicle maintenance facilities at Haller Lake and Charles Street, Finance and Administrative Services shops located at Airport Way S., fire stations, police precincts including the animal shelter, and other FAS managed facilities used for City Services. Typical improvements may include, but are not limited to, energy efficiency enhancements through equipment replacement, upgrades/repairs to heating/ventilation/air conditioning systems, upgrades/repairs to electrical systems, upgrades/repairs to fire suppression systems, roof repairs or replacement, and structural assessments and repairs. This work ensures the long-term preservation of the operational use of the facilities.	\$1,848,000
Finance and Administrative Services	20130 - LTGO Bond Interest and Redemption Fund	20130	Bond Interest and Redemption	BO-FA-DEBTBIRF	The purpose of the Bond Interest and Redemption Budget Summary Level is to make certain debt service payments through the Bond Interest and Redemption Fund (BIRF).	\$1,965,571

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2021 Appropriations by Budget Control Level

Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose	2021 Appropriation
Finance and Administrative Services	50300 - Finance and Administrative Services Fund	50300	Capital Dev and Const Mgmt	BO-FA-CDCM	The purpose of the Capital Development and Construction Management Budget Summary Level is to provide staffing resources to plan and administer FAS's Capital Improvement Program. Costs are budgeted in FAS's capital project Budget Control Levels.	\$0
Finance and Administrative Services	35040 - Waterfront LID #6751	35040	Central Waterfront Improvement Program Financial Support	BO-FA-WATERFRNT	The purpose of the Central Waterfront Improvement Program Financial Support Budget Summary Level is to provide resources to the City Finance Division for the development of funding mechanisms for the Central Waterfront Improvement Program. This BSL is funded by the Central Waterfront Improvement Fund (Fund 35900).	\$1,250,000
Finance and Administrative Services	35900 - Central Waterfront Improvement Fund	35900	Central Waterfront Improvement Program Financial Support	BO-FA-WATERFRNT	The purpose of the Central Waterfront Improvement Program Financial Support Budget Summary Level is to provide resources to the City Finance Division for the development of funding mechanisms for the Central Waterfront Improvement Program. This BSL is funded by the Central Waterfront Improvement Fund (Fund 35900).	\$0
Finance and Administrative Services	00100 - General Fund	00100	City Finance	BO-FA-CITYFINAN	The purpose of the City Finance Division Budget Summary Level (BSL) is to oversee and provide technical support to the financial affairs of the City. This BSL performs a wide range of technical and operating functions, such as debt issuance and management, Citywide payroll processing, investments, risk management and payment processing services and support to the City Budget Office economic forecasting efforts. In addition, this BSL develops and implements a variety of City financial policies related to the City's revenues, accounting procedures, and risk mitigation. Finally, the BSL provides oversight and guidance to financial reporting, City retirement programs, and public corporations established by the City.	\$9,879,698

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2021 Appropriations by Budget Control Level

Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose	2021 Appropriation
Finance and Administrative Services	50300 - Finance and Administrative Services Fund	50300	City Finance	BO-FA-CITYFINAN	The purpose of the City Finance Division Budget Summary Level (BSL) is to oversee and provide technical support to the financial affairs of the City. This BSL performs a wide range of technical and operating functions, such as debt issuance and management, Citywide payroll processing, investments, risk management and payment processing services and support to the City Budget Office economic forecasting efforts. In addition, this BSL develops and implements a variety of City financial policies related to the City's revenues, accounting procedures, and risk mitigation. Finally, the BSL provides oversight and guidance to financial reporting, City retirement programs, and public corporations established by the City.	\$31,524,171
Finance and Administrative Services	50300 - Finance and Administrative Services Fund	50300	City Purchasing and Contracting Services	BO-FA-CPCS	The purpose of the City Purchasing and Contracting Services Budget Summary Level is to conduct and administer all bids and contracts for public works and purchases (products, supplies, equipment, and services) on behalf of City departments.	\$10,849,926
Finance and Administrative Services	50300 - Finance and Administrative Services Fund	50300	City Services	BO-FA-CITYSVCS	The purpose of the City Services Budget Summary Level is to provide accounting support to Finance General, small departments, and executive offices, as well as to the FAS Capital Improvement Program. This BSL also provides other FAS financial and policy support, including labor union policy analysis and support for the for-hire industry.	\$2,485,743
Finance and Administrative Services	36700 - 2020 Multipurpose LTGO Bond Fund	36700	Debt Issuance Cost - LTGO	BO-FA-DEBTISS-L	The purpose of the Debt Issuance Costs - LTGO Budget Summary Level is to pay debt issuance costs related to Multipurpose Limited Tax General Obligation (LTGO) Debt Issuance.	\$0
Finance and Administrative Services	36710 - 2020 LTGO Taxable Bond Fund	36710	Debt Issuance Cost - LTGO	BO-FA-DEBTISS-L	The purpose of the Debt Issuance Costs - LTGO Budget Summary Level is to pay debt issuance costs related to Multipurpose Limited Tax General Obligation (LTGO) Debt Issuance.	\$0
Finance and Administrative Services	36800 - 2021 Multipurpose LTGO Bond Fund	36800	Debt Issuance Cost - LTGO	BO-FA-DEBTISS-L	The purpose of the Debt Issuance Costs - LTGO Budget Summary Level is to pay debt issuance costs related to Multipurpose Limited Tax General Obligation (LTGO) Debt Issuance.	\$2,616,481
Finance and Administrative Services	36810 - 2021 LTGO Taxable Bond Fund	36810	Debt Issuance Cost - LTGO	BO-FA-DEBTISS-L	The purpose of the Debt Issuance Costs - LTGO Budget Summary Level is to pay debt issuance costs related to Multipurpose Limited Tax General Obligation (LTGO) Debt Issuance.	\$3,577,800

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2021 Appropriations by Budget Control Level

Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose	2021 Appropriation
Finance and Administrative Services	50300 - Finance and Administrative Services Fund	50300	Facilities Services	BO-FA-FACILITY	The purpose of the Facilities Services Budget Summary Level is to manage most of the City's general government facilities, including the downtown civic campus, police precincts, fire stations, shops and yards, and several parking facilities. Functions include property management, environmental analysis, implementation of environmentally sustainable facility investments, facility maintenance and repair, janitorial services, security services, and event scheduling. The Facility Operations team is also responsible for warehouse, real estate, and mail services throughout the City. These functions promote well-managed, clean, safe, and highly efficient buildings and grounds that house City employees and serve the public.	\$87,128,246
Finance and Administrative Services	30010 - REET I Capital Fund	30010	FAS Oversight-External Projects	BC-FA-EXTPROJ	The purpose of the FAS Oversight-External Projects Budget Summary Level is to provide a structure for debt financing projects, including information technology projects, for City departments that lack their own capital program.	\$2,500,000
Finance and Administrative Services	50300 - Finance and Administrative Services Fund	50300	FAS Project Delivery Services	BC-FA-FASPDS	The purpose of the FAS Project Delivery Services Budget Summary Level is to execute capital projects in general government facilities.	\$3,500,000
Finance and Administrative Services	67600 - FileLocal Agency Fund	67600	FileLocal Agency	BO-FA-FILELOC	The purpose of the FileLocal Agency Budget Summary Level is to execute the City's response to the Washington Multi-City Business License and Tax Portal Agency Interlocal Agreement. The City of Seattle will be reimbursed by the agency for all costs.	\$365,395
Finance and Administrative Services	50321 - Fleet Capital Fund	50321	Fleet Capital Program	BO-FA-FLEETCAP	The purpose of the Fleet Capital Program Budget Summary Level is to manage City of Seattle Fleet Replacement, including the purchase and disposal of vehicles owned by the Department of Finance and Administrative Services (FAS) and the administration of the Fleet Replacement Capital Reserve.	\$14,500,000
Finance and Administrative Services	50300 - Finance and Administrative Services Fund	50300	Fleet Services	BO-FA-FLEETS	The purpose of the Fleet Services Budget Summary Level is to provide fleet vehicles to City departments, assess and implement environmental initiatives related to both the composition of the City's fleet and the fuels that power it, actively manage and maintain the fleet, procure and distribute fuel, and operate a centralized motor pool. The goal of these functions is to create and support an environmentally responsible and cost-effective Citywide fleet that helps all City departments carry out their work as efficiently as possible.	\$41,571,657

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2021 Appropriations by Budget Control Level

Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose	2021 Appropriation
Finance and Administrative Services	00164 - Unrestricted Cumulative Reserve Fund	00164	Garden of Remembrance	BC-FA-GARDENREM	The purpose of the Garden of Remembrance Budget Summary Level is to provide City support for replacing components of the memorial located at the Benaroya Concert Hall.	\$30,065
Finance and Administrative Services	30010 - REET I Capital Fund	30010	General Government Facilities - General	BC-FA-GOVTFAC	The purpose of the General Government Facilities - General Budget Summary Level is to execute capital projects in general government facilities.	\$180,000
Finance and Administrative Services	00100 - General Fund	00100	Indigent Defense Services	BO-FA-INDGTDEF	The purpose of the Indigent Defense Services Budget Summary Level is to secure legal defense services, as required by State law, for indigent people facing criminal charges in Seattle Municipal Court. Funding is also provided for a pilot program offering civil legal representation to indigent defendants.	\$9,606,474
Finance and Administrative Services	36700 - 2020 Multipurpose LTGO Bond Fund	36700	Information Technology	BC-FA-A1IT	The purpose of the Information Technology Budget Summary Level is to replace, upgrade or maintain FAS information technology systems to meet the evolving enterprise activities of the City.	\$0
Finance and Administrative Services	36800 - 2021 Multipurpose LTGO Bond Fund	36800	Information Technology	BC-FA-A1IT	The purpose of the Information Technology Budget Summary Level is to replace, upgrade or maintain FAS information technology systems to meet the evolving enterprise activities of the City.	\$7,500,000
Finance and Administrative Services	36900 - 2022 Multipurpose LTGO Bond Fund	36900	Information Technology	BC-FA-A1IT	The purpose of the Information Technology Budget Summary Level is to replace, upgrade or maintain FAS information technology systems to meet the evolving enterprise activities of the City.	\$0
Finance and Administrative Services	37100 - 2023 Multipurpose LTGO Bond Fund	37100	Information Technology	BC-FA-A1IT	The purpose of the Information Technology Budget Summary Level is to replace, upgrade or maintain FAS information technology systems to meet the evolving enterprise activities of the City.	\$0
Finance and Administrative Services	37200 - 2024 Multipurpose LTGO Bond Fund	37200	Information Technology	BC-FA-A1IT	The purpose of the Information Technology Budget Summary Level is to replace, upgrade or maintain FAS information technology systems to meet the evolving enterprise activities of the City.	\$0
Finance and Administrative Services	50300 - Finance and Administrative Services Fund	50300	Information Technology	BC-FA-A1IT	The purpose of the Information Technology Budget Summary Level is to replace, upgrade or maintain FAS information technology systems to meet the evolving enterprise activities of the City.	\$500,000
Finance and Administrative Services	00100 - General Fund	00100	Jail Services	BO-FA-JAILSVCS	The purpose of the Jail Services Budget Summary Level is to provide for the booking, housing, transporting, and guarding of City inmates. The jail population, for which the City pays, are adults charged with or convicted of misdemeanor crimes alleged to have been committed within the Seattle city limits.	\$18,539,147

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Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose	2021 Appropriation
Finance and Administrative Services	00126 - Judgment/Claims Fund	00126	Judgment & Claims	BO-FA-CJ000	The purpose of the Claim Expenses Budget Summary Level is to pay pending or actual claims and related costs against City government, as authorized by Chapter 5.24 of the Seattle Municipal Code. The Claims Budget Summary Level is supported by the Judgment/Claims Fund of the General Fund.	\$3,524,179
Finance and Administrative Services	00126 - Judgment/Claims Fund	00126	Judgment & Claims General Legal	BO-FA-JR010	The purpose of the General Legal Expenses Budget Summary Level is to pay legal costs associated with litigation or potential litigation involving the City, where the City is a party or potential party in a legal action, or other special projects that need legal review. The General Legal Expenses Budget Summary Level is supported by the Judgment/Claims Fund of the General Fund.	\$88,321
Finance and Administrative Services	00126 - Judgment/Claims Fund	00126	Judgment & Claims Litigation	BO-FA-JR000	The purpose of the Litigation Expenses Budget Summary Level is to pay anticipated, pending or actual judgments, claims payments, advance claims payments, and litigation expenses incurred while defending the City from judgments and claims. The Litigation Expenses Budget Summary Level is supported by the Judgment/Claims Fund of the General Fund.	\$22,836,561
Finance and Administrative Services	00126 - Judgment/Claims Fund	00126	Judgment & Claims Police Action	BO-FA-JR020	The purpose of the Police Action Expenses Budget Summary Level is to pay pending or actual settlements and judgments against the City related to police action cases, or pay related costs to investigate and defend the City against claims and judgments related to police action cases. The Police Action Expenses Budget Summary Level is supported by the Judgment/Claims Fund of the General Fund.	\$1,120,918
Finance and Administrative Services	50300 - Finance and Administrative Services Fund	50300	Leadership and Administration	BO-FA-BUDCENTR	The purpose of the Leadership and Administration budget summary level is to provide executive, communications, financial, human resource, and business support and strategic planning and analysis to the department. This BSL also supports FAS Citywide, department-wide, and divisional indirect costs, as well as indirect costs related to paid time off and pooled benefits, to meet the City's standard indirect cost model.	\$0
Finance and Administrative Services	30010 - REET I Capital Fund	30010	Neighborhood Fire Stations	BC-FA-NBFIRE	The purpose of the Neighborhood Fire Stations Budget Summary Level is to replace and renovate fire stations and other emergency response facilities as part of the Fire Facilities and Emergency Response Levy program.	\$3,723,378

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2021 Appropriations by Budget Control Level

Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose	2021 Appropriation
Finance and Administrative Services	50300 - Finance and Administrative Services Fund	50300	Office of Constituent Services	BO-FA-OCS	The purpose of the Office of Constituent Services Budget Summary Level is to lead City departments to improve on consistently providing services that are easily accessible, responsive and fair. This includes assistance with a broad range of City services, such as transactions, information requests and complaint investigations. This BSL includes the City's Customer Service Bureau, the Neighborhood Payment and Information Service centers, Citywide public disclosure responsibilities and service-delivery analysts.	\$6,725,328
Finance and Administrative Services	36810 - 2021 LTGO Taxable Bond Fund	36810	Pike Place Mkt	BO-FA-PPM	The purpose of the Pike Place Market Budget Summary Level is to manage disbursement of resources to the Pike Place Market Preservation and Development Authority (PDA) to keep Market buildings in a good working condition to serve the public. Projects include capital improvements to items such as roofing, floors, windows, plumbing, and elevator repairs."	\$6,000,000
Finance and Administrative Services	30010 - REET I Capital Fund	30010	Public Safety Facilities Fire	BC-FA-PSFACFIRE	The purpose of the Public Safety Facilities - Fire Budget Summary Level is to renovate, expand, replace, or build fire facilities.	\$2,020,000
Finance and Administrative Services	36800 - 2021 Multipurpose LTGO Bond Fund	36800	Public Safety Facilities Fire	BC-FA-PSFACFIRE	The purpose of the Public Safety Facilities - Fire Budget Summary Level is to renovate, expand, replace, or build fire facilities.	\$3,200,000
Finance and Administrative Services	00100 - General Fund	00100	Regulatory Compliance and Consumer Protection	BO-FA-RCCP	The purpose of the Regulatory Compliance and Consumer Protection Budget Summary Level is to support City services and regulations that attempt to provide Seattle consumers with a fair and well-regulated marketplace. Expenditures from this BSL include support for taxicab inspections and licensing, the weights and measures inspection program, vehicle impound and consumer complaint investigation.	\$9,760,735
Finance and Administrative Services	00100 - General Fund	00100	Seattle Animal Shelter	BO-FA-SAS	The purpose of the Seattle Animal Shelter Budget Summary Level is to provide animal care, enforcement, and spay and neuter services in Seattle to control pet overpopulation and foster public safety. The shelter also provides volunteer and foster care programs which enables the citizens of Seattle to donate both time and resources and engage in activities which promote animal welfare in Seattle.	\$6,610,002
Finance and Administrative Services	30010 - REET I Capital Fund	30010	Seattle Public Safety Facilities Debt Service	BC-FA- SPSFDEBT	This project provides for the payment of debt service on bonds issued to cover a portion of the costs associated with the Seattle Public Safety Facilities project.	\$0

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2021 Appropriations by Budget Control Level

Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose	2021 Appropriation
Finance and Administrative Services	63000 - Transit Benefit Fund	63000	Transit Benefit	BO-FA-TRNSTBNFT	The purpose of the Transit Benefit Budget Summary Level is to pay for the transit benefits offered to City employees. The Transit Benefit Fund receives payments from Finance General and fee supported departments to pay for reduced cost King County Metro and other regional transit passes and related administrative expenses.	\$4,996,000
Finance and Administrative Services	20140 - UTGO Bond Interest Redemption Fund	20140	UTGO Debt Service	BO-FA-DEBTUTGO	The purpose of the UTGO Debt Service Budget Summary Level is to create the legal appropriations to pay debt service on outstanding Unlimited Tax General Obligation (UTGO) Bonds.	\$22,764,200
Finance and Administrative Services	12100 - Wheelchair Accessible Fund	12100	Wheelchair Accessible Services	BO-FA-WHLCHR	The purpose of the Wheelchair Accessible Services Budget Summary Level is to disburse monies collected on every tax, for hire and Transportation Network Company (TNC) trip that originates in the city of Seattle. This BSL is funded by the Wheelchair Accessibility Disbursement Fund.	\$1,099,641
Finance General	00100 - General Fund	00100	Appropriation to Special Funds	BO-FG-2QA00	The purpose of the Appropriation to Special Funds Budget Summary Level is to appropriate General Fund and other centrally managed resources, several of which are based upon the performance of certain City revenues, to bond redemption or special purpose funds. These appropriations are implemented as operating transfers to the funds or accounts they support.	\$192,479,526
Finance General	00164 - Unrestricted Cumulative Reserve Fund	00164	Appropriation to Special Funds	BO-FG-2QA00	The purpose of the Appropriation to Special Funds Budget Summary Level is to appropriate General Fund and other centrally managed resources, several of which are based upon the performance of certain City revenues, to bond redemption or special purpose funds. These appropriations are implemented as operating transfers to the funds or accounts they support.	\$3,031,892
Finance General	00166 - Revenue Stabilization Fund	00166	Appropriation to Special Funds	BO-FG-2QA00	The purpose of the Appropriation to Special Funds Budget Summary Level is to appropriate General Fund and other centrally managed	\$25,700,000
Finance General	10102 - Emergency Fund	10102	Appropriation to Special Funds	BO-FG-2QA00	The purpose of the Appropriation to Special Funds Budget Summary Level is to appropriate General Fund and other centrally managed resources, several of which are based upon the performance of certain City revenues, to bond redemption or special purpose funds. These appropriations are implemented as operating transfers to the funds or accounts they support.	\$47,050,000

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2021 Appropriations by Budget Control Level

Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose	2021 Appropriation
Finance General	12200 - Short-Term Rental Tax Fund	12200	Appropriation to Special Funds	BO-FG-2QA00	The purpose of the Appropriation to Special Funds Budget Summary Level is to appropriate General Fund and other centrally managed resources, several of which are based upon the performance of certain City revenues, to bond redemption or special purpose funds. These appropriations are implemented as operating transfers to the funds or accounts they support.	\$2,010,719
Finance General	30010 - REET I Capital Fund	30010	Appropriation to Special Funds	BO-FG-2QA00	The purpose of the Appropriation to Special Funds Budget Summary Level is to appropriate General Fund and other centrally managed resources, several of which are based upon the performance of certain City revenues, to bond redemption or special purpose funds. These appropriations are implemented as operating transfers to the funds or accounts they support.	\$2,930,373
Finance General	30020 - REET II Capital Fund	30020	Appropriation to Special Funds	BO-FG-2QA00	The purpose of the Appropriation to Special Funds Budget Summary Level is to appropriate General Fund and other centrally managed resources, several of which are based upon the performance of certain City revenues, to bond redemption or special purpose funds. These appropriations are implemented as operating transfers to the funds or accounts they support.	\$5,321,825
Finance General	00100 - General Fund	00100	General Purpose	BO-FG-2QD00	The purpose of the General Purpose Budget Summary Level is to provide appropriation authority to those programs for which there is no single appropriate managing department, or for which there is Council and/or Mayor desire for additional budget oversight.	\$133,510,959
Finance General	00155 - Sweetened Beverage Tax Fund	00155	General Purpose	BO-FG-2QD00	The purpose of the General Purpose Budget Summary Level is to provide appropriation authority to those programs for which there is no single appropriate managing department, or for which there is Council and/or Mayor desire for additional budget oversight.	\$0
Finance General	00164 - Unrestricted Cumulative Reserve Fund	00164	General Purpose	BO-FG-2QD00	The purpose of the General Purpose Budget Summary Level is to provide appropriation authority to those programs for which there is no single appropriate managing department, or for which there is Council and/or Mayor desire for additional budget oversight.	\$0

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Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose	2021 Appropriation
Finance General	19900 - Transportation Benefit District Fund	19900	General Purpose	BO-FG-2QD00	The purpose of the General Purpose Budget Summary Level is to provide appropriation authority to those programs for which there is no single appropriate managing department, or for which there is Council and/or Mayor desire for additional budget oversight.	\$3,600,000
Firefighters Pension	61040 - Fireman's Pension Fund	61040	Firefighters Pension	BO-FP-R2F01	The purpose of the Firefighters' Pension Budget Summary Level is to provide benefit services to eligible active and retired firefighters and their lawful beneficiaries.	\$21,020,461
Human Services Department	00100 - General Fund	00100	Addressing Homelessness	BO-HS-H3000	The purpose of the Addressing Homelessness Budget Summary Level is to support a range of programs that provide resources and services to Seattle's low-income and homeless residents to reduce homelessness.	\$89,177,193
Human Services Department	12200 - Short-Term Rental Tax Fund	12200	Addressing Homelessness	BO-HS-H3000	The purpose of the Addressing Homelessness Budget Summary Level is to support a range of programs that provide resources and services to Seattle's low-income and homeless residents to reduce homelessness.	\$3,300,425
Human Services Department	16200 - Human Services Fund	16200	Addressing Homelessness	BO-HS-H3000	The purpose of the Addressing Homelessness Budget Summary Level is to support a range of programs that provide resources and services to Seattle's low-income and homeless residents to reduce homelessness.	\$55,992,989
Human Services Department	00100 - General Fund	00100	Leadership and Administration	BO-HS-H5000	The purpose of the Leadership & Administration Budget Summary Level is to provide executive, community, financial, human resource, technology, and business support to the Human Services Department.	\$9,346,653
Human Services Department	00155 - Sweetened Beverage Tax Fund	00155	Leadership and Administration	BO-HS-H5000	The purpose of the Leadership & Administration Budget Summary Level is to provide executive, community, financial, human resource, technology, and business support to the Human Services Department.	\$163,849
Human Services Department	16200 - Human Services Fund	16200	Leadership and Administration	BO-HS-H5000	The purpose of the Leadership & Administration Budget Summary Level is to provide executive, community, financial, human resource, technology, and business support to the Human Services Department.	\$3,318,016
Human Services Department	00100 - General Fund	00100	Preparing Youth for Success	BO-HS-H2000	The purpose of the Preparing Youth for Success Budget Summary Level is to support programs that help youth succeed academically; learn job and life skills; and develop alternatives to criminal activity, violence, and homelessness.	\$13,911,990
Human Services Department	16200 - Human Services Fund	16200	Preparing Youth for Success	BO-HS-H2000	The purpose of the Preparing Youth for Success Budget Summary Level is to support programs that help youth succeed academically; learn job and life skills; and develop alternatives to criminal activity, violence, and homelessness.	\$749,791

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2021 Appropriations by Budget Control Level

Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose	2021 Appropriation
Human Services Department	00100 - General Fund	00100	Promoting Healthy Aging	BO-HS-H6000	The purpose of the Promoting Healthy Aging Budget Summary Level is to give older adults the ability to age in place and experience stable health. Programs provide a network of community support that improves choice, promotes independence, and enhances the quality of life for older people and adults with disabilities.	\$7,007,347
Human Services Department	16200 - Human Services Fund	16200	Promoting Healthy Aging	BO-HS-H6000	The purpose of the Promoting Healthy Aging Budget Summary Level is to give older adults the ability to age in place and experience stable health. Programs provide a network of community support that improves choice, promotes independence, and enhances the quality of life for older people and adults with disabilities.	\$43,538,039
Human Services Department	00100 - General Fund	00100	Promoting Public Health	BO-HS-H7000	The purpose of the Promoting Public Health Budget Summary Level is to provide funds for public health services and programs, including primary care, medical, dental, and specialty services, and access to health insurance for at-risk and vulnerable populations; programs to provide access to chemical and dependency services; and programs to reduce the disparities in health among the Seattle population.	\$13,497,948
Human Services Department	16200 - Human Services Fund	16200	Promoting Public Health	BO-HS-H7000	The purpose of the Promoting Public Health Budget Summary Level is to provide funds for public health services and programs, including primary care, medical, dental, and specialty services, and access to health insurance for at-risk and vulnerable populations; programs to provide access to chemical and dependency services; and programs to reduce the disparities in health among the Seattle population.	\$36,049
Human Services Department	00100 - General Fund	00100	Supporting Affordability and Livability	BO-HS-H1000	The purpose of the Supporting Affordability & Livability Budget Summary Level is to support educational programs for children, youth, and families; and provide utility payment and transportation assistance to Seattle residents with low incomes.	\$10,483,355
Human Services Department	00155 - Sweetened Beverage Tax Fund	00155	Supporting Affordability and Livability	BO-HS-H1000	The purpose of the Supporting Affordability & Livability Budget Summary Level is to support educational programs for children, youth, and families; and provide utility payment and transportation assistance to Seattle residents with low incomes.	\$4,579,199

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2021 Appropriations by Budget Control Level

Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose	2021 Appropriation
Human Services Department	00164 - Unrestricted Cumulative Reserve Fund	00164	Supporting Affordability and Livability	BO-HS-H1000	The purpose of the Supporting Affordability & Livability Budget Summary Level is to support educational programs for children, youth, and families; and provide utility payment and transportation assistance to Seattle residents with low incomes.	\$0
Human Services Department	16200 - Human Services Fund	16200	Supporting Affordability and Livability	BO-HS-H1000	The purpose of the Supporting Affordability & Livability Budget Summary Level is to support educational programs for children, youth, and families; and provide utility payment and transportation assistance to Seattle residents with low incomes.	\$14,221,205
Human Services Department	00100 - General Fund	00100	Supporting Safe Communities	BO-HS-H4000	The purpose of the Supporting Safe Communities Budget Summary Level is to support programs that help reduce violence in Seattle.	\$31,526,173
Human Services Department	16200 - Human Services Fund	16200	Supporting Safe Communities	BO-HS-H4000	The purpose of the Supporting Safe Communities Budget Summary Level is to support programs that help reduce violence in Seattle.	\$625,050
Law Department	00100 - General Fund	00100	Civil	BO-LW-J1300	The purpose of the Civil Budget Summary Level is to provide legal advice to the City's policy-makers, and to defend and represent the City, its employees, and officials before a variety of county, state, federal courts, and administrative bodies.	\$15,639,144
Law Department	00100 - General Fund	00100	Criminal	BO-LW-J1500	The purpose of the Criminal Budget Summary Level includes prosecuting ordinance violations and misdemeanor crimes, maintaining case information and preparing effective case files for the court appearances of prosecuting attorneys, and assisting and advocating for victims of domestic violence throughout the court process.	\$8,582,300
Law Department	00100 - General Fund	00100	Leadership and Administration	BO-LW-J1100	The purpose of the Leadership and Administration Budget Summary Level is to provide executive, financial, technological, administrative and managerial support to the Department.	\$10,522,157
Law Department	00100 - General Fund	00100	Precinct Liaison	BO-LW-J1700	The purpose of the Precinct Liaison Budget Summary Level is to support a program where attorneys work in each of the City's five precincts, providing legal advice to police and other City departments. In helping to address a variety of neighborhood and community problems, the precinct liaison attorneys coordinate with the Civil and Criminal divisions with the goal of providing a consistent, thorough and effective approach.	\$701,808

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Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose	2021 Appropriation
Legislative Department	00100 - General Fund	00100	Leadership and Administration	BO-LG-G2000	The purpose of the Leadership and Administration Budget Summary Level is to provide executive, community, financial, human resource, technology and business support to the department.	\$4,696,234
Legislative Department	00100 - General Fund	00100	Legislative Department	BO-LG-G1000	The purpose of the Legislative Department Budget Summary Level is to set policy, enact City laws, approve the City's budget, provide oversight of City departments, and support the mission of the Council.	\$13,745,550
Office of Hearing Examiner	00100 - General Fund	00100	Office of the Hearing Examiner	BO-HX-V1X00	The purpose of the Office of Hearing Examiner Budget Summary Level is to conduct fair and impartial hearings in all subject areas where the Seattle Municipal Code grants authority to do so (there are currently more than 75 subject areas) and to issue decisions and recommendations consistent with applicable law.	\$1,061,517
Office of Inspector General for Public Safety	00100 - General Fund	00100	Office of Inspector General for Public Safety	BO-IG-1000	The purpose of the Office of Inspector General for Public Safety Budget Summary Level is to provide civilian oversight of management and operations of the Seattle Police Department (SPD) and Office of Police Accountability (OPA) as well as civilian review of criminal justice system operations and practices that involve SPD or OPA.	\$2,979,486
Office of the City Auditor	00100 - General Fund	00100	Office of the City Auditor	BO-AD-VG000	The purpose of the Office of City Auditor Budget Summary Level is to provide unbiased analyses and objective recommendations to assist the City in using public resources more equitably, efficiently and effectively in delivering services to the public.	\$2,020,212
Office of the City Auditor	00155 - Sweetened Beverage Tax Fund	00155	Office of the City Auditor	BO-AD-VG000	The purpose of the Office of City Auditor Budget Summary Level is to provide unbiased analyses and objective recommendations to assist the City in using public resources more equitably, efficiently and effectively in delivering services to the public.	\$500,000
Office of the Employee Ombud	00100 - General Fund	00100	Office of Employee Ombud	BO-EM-V10MB	The purpose of the Office of Employee Ombud Budget Summary Level is to assist City of Seattle employees in navigating the City's conflict management system. OEO supports all processes relating to harassment, discrimination, or misconduct and provides recommendations to the Mayor and City Council on policies and procedures that can help create an inclusive workplace environment.	\$733,298

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Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose	2021 Appropriation
Police Relief and Pension	61060 - Police Relief & Pension Fund	61060	Police Relief and Pension	BO-PP-RP604	The purpose of the Police Relief and Pension Budget Summary Level is to provide responsive benefit services to eligible active-duty and retired Seattle police officers.	\$26,651,531
Seattle Center	00164 - Unrestricted Cumulative Reserve Fund	00164	Building and Campus Improvements	BC-SC-S03P01	The purpose of the Building and Campus Improvements Budget Summary Level is to provide for improvements throughout the Seattle Center campus, including buildings and building systems, open spaces, public gathering places, utility infrastructure, and long-range planning.	\$30,000
Seattle Center	11410 - Seattle Center Fund	11410	Building and Campus Improvements	BC-SC-S03P01	The purpose of the Building and Campus Improvements Budget Summary Level is to provide for improvements throughout the Seattle Center campus, including buildings and building systems, open spaces, public gathering places, utility infrastructure, and long-range planning.	\$155,000
Seattle Center	30010 - REET I Capital Fund	30010	Building and Campus Improvements	BC-SC-S03P01	The purpose of the Building and Campus Improvements Budget Summary Level is to provide for improvements throughout the Seattle Center campus, including buildings and building systems, open spaces, public gathering places, utility infrastructure, and long-range planning.	\$5,941,268
Seattle Center	00100 - General Fund	00100	Campus	BO-SC-60000	The purpose of the Campus Budget Summary Level is to manage and operate Seattle Center’s Campus events, grounds and facilities.	\$10,911,584
Seattle Center	11410 - Seattle Center Fund	11410	Campus	BO-SC-60000	The purpose of the Campus Budget Summary Level is to manage and operate Seattle Center’s Campus events, grounds and facilities.	\$12,200,923
Seattle Center	11420 - Seattle Center KeyArena Fund	11420	KeyArena	BO-SC-66000	The purpose of the KeyArena Budget Summary Level is to manage and operate the KeyArena. Included in this category are all operations related to sports teams playing in the arena, along with concerts, family shows, and private meetings.	\$0
Seattle Center	00100 - General Fund	00100	Leadership and Administration	BO-SC-69000	The purpose of the Leadership & Administration Budget Summary Level is to provide executive, community, financial, human resource, technology and business support to the department.	\$5,193,940
Seattle Center	11410 - Seattle Center Fund	11410	Leadership and Administration	BO-SC-69000	The purpose of the Leadership & Administration Budget Summary Level is to provide executive, community, financial, human resource, technology and business support to the department.	\$3,421,907
Seattle Center	00100 - General Fund	00100	McCaw Hall	BO-SC-65000	The purpose of the McCaw Hall Budget Summary Level is to operate and maintain McCaw Hall.	\$723,800

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Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose	2021 Appropriation
Seattle Center	11410 - Seattle Center Fund	11410	McCaw Hall	BO-SC-65000	The purpose of the McCaw Hall Budget Summary Level is to operate and maintain McCaw Hall.	\$2,343
Seattle Center	11430 - Seattle Center McCaw Hall Fund	11430	McCaw Hall	BO-SC-65000	The purpose of the McCaw Hall Budget Summary Level is to operate and maintain McCaw Hall.	\$2,963,768
Seattle Center	30010 - REET I Capital Fund	30010	McCaw Hall	BO-SC-65000	The purpose of the McCaw Hall Budget Summary Level is to operate and maintain McCaw Hall.	\$0
Seattle Center	34070 - McCaw Hall Capital Reserve	34070	McCaw Hall Capital Reserve	BC-SC-S0303	The purpose of the McCaw Hall Capital Reserve Fund Budget Summary Level is to maintain and enhance the McCaw Hall facility.	\$0
Seattle Center	11410 - Seattle Center Fund	11410	Monorail Rehabilitation	BC-SC-S9403	The purpose of the Monorail Rehabilitation Budget Summary Level is to provide for the renovation and maintenance of the Seattle Center Monorail, including the two trains, the two stations, and the guideways that run in between.	\$1,255,000
Seattle City Light	41000 - Light Fund	41000	Customer Focused - CIP	BC-CL-Z	The purpose of the Customer Focused - CIP Budget Summary Level is to provide for the capital costs of rehabilitation and replacement of the utility's financial systems and information technology infrastructure, the development and implementation of large software applications, customer service connections, meters, and other customer-driven projects, including large inter-agency projects requiring utility services or relocations. This Budget Summary Level supports capital projects identified in the department's Capital Improvement Plan.	\$94,561,574
Seattle City Light	41000 - Light Fund	41000	Customer Service	BO-CL-C	The purpose of the Customer Service Budget Summary Level is to provide customer experience support specific to customer information systems and to implement demand-side conservation measures that offset the need for additional generation resources.	\$48,023,682
Seattle City Light	41000 - Light Fund	41000	Debt Services	BO-CL-D	The purpose of the Debt Service Budget Summary Level is to meet principal repayment and interest obligations on funds borrowed to meet City Light's capital expenditure requirements.	\$237,513,203

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Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose	2021 Appropriation
Seattle City Light	41000 - Light Fund	41000	Energy Innovation and Resources O&M	BO-CL-P	The purpose of the Energy Innovation and Resources O&M Budget Summary Level is to support transportation electrification, solar, and other technologies, implement demand-side conservation measures that offset the need for additional generation resources, and monitor compliance with federal electric reliability standards. The power marketing operations of the utility are also included in this Budget Summary Level.	\$23,443,814
Seattle City Light	41000 - Light Fund	41000	Environmental Affairs O&M	BO-CL-V	The purpose of the Environmental Affairs O&M Budget Summary Level is to help the utility generate and deliver energy in an environmentally responsible manner. This Budget Summary Level also supports the utility's renewable resource development programs, hydro relicensing, and real estate.	\$17,633,770
Seattle City Light	41000 - Light Fund	41000	Financial Services - CIP	BC-CL-W	The purpose of the Financial Services - CIP Budget Summary Level is to provide for the capital costs of rehabilitation and replacement of the utility's financial systems and information technology infrastructure, and the development and implementation of large software applications. This Budget Summary Level supports capital projects identified in the department's Capital Improvement Plan.	\$0
Seattle City Light	41000 - Light Fund	41000	Generation Operations and Engineering O&M	BO-CL-G	The purpose of the Generation Operations and Engineering O&M Budget Summary Level is to provide power to City Light customers by engineering and operating the power production facilities in a clean, safe, efficient, and reliable manner. The utility's power production engineering and generation operations are included in this Budget Summary Level.	\$29,570,112
Seattle City Light	41000 - Light Fund	41000	Leadership and Administration	BO-CL-A	The purpose of the Leadership and Administration Budget Summary Level is to provide overall management and policy direction for Seattle City Light and to provide core management and administrative services such as communications, finance, human resources, facility management and IT program support. This BSL is also utilized to provide for the general expenses of the utility that are not attributable to a specific organizational unit such as insurance and bond issue costs, legal fees, indirect costs related to employee benefits and PTO, general claims costs, and services provided by the City's internal services departments through the central cost allocation mechanism.	\$69,488,798

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Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose	2021 Appropriation
Seattle City Light	41000 - Light Fund	41000	Leadership and Administration - Facilities and Oversight	BO-CL-O	The purpose of the Leadership and Administration - Facilities and Oversight Budget Summary Level is to provide security and facilities management, risk oversight, and compliance with NERC regulations. The utility's legal affairs functions are included in this Budget Summary Level.	\$0
Seattle City Light	41000 - Light Fund	41000	Leadership and Administration - Financial Services O&M	BO-CL-F	The purpose of the Leadership and Administration - Financial Services O&M Budget Summary Level is to manage the utility's financial health through planning and provision of information to make financial decisions. Information technology services are also provided through this Budget Summary Level to support systems and applications used throughout the utility.	\$0
Seattle City Light	41000 - Light Fund	41000	Long Term Purchased Power	BO-CL-L	The purpose of the Long-Term Purchased Power Budget Summary Level is to acquire wholesale power, transmission, and other related services (including renewable energy credits) to meet the utility's long-term demand for power. This Budget Summary Level provides appropriations for planned transactions beyond 24 months in advance.	\$276,523,694
Seattle City Light	41000 - Light Fund	41000	Power Supply - CIP	BC-CL-X	The purpose of the Power Supply - CIP Budget Summary Level is to provide for the capital costs of electrification, facility improvements, maintaining the physical generating plant and associated power license, and regulatory requirements. This Budget Summary Level supports capital projects identified in the department's Capital Improvement Plan.	\$92,943,393
Seattle City Light	41000 - Light Fund	41000	Power System Operations and Asset Management O&M	BO-CL-E	The purpose of the Power System Operations, and Asset Management O&M Budget Summary Level is to provide support for the asset management and power system functions.	\$41,764,853
Seattle City Light	41000 - Light Fund	41000	Short Term Purchased Power	BO-CL-S	The purpose of the Short-Term Purchased Power Budget Summary Level is to acquire wholesale power, transmission, and other related services (including renewable energy credits) to manage the utility's short-term demand given the variability of hydroelectric power. This Budget Summary Level provides appropriations for planned transactions up to 24 months in advance.	\$45,410,408
Seattle City Light	41000 - Light Fund	41000	Taxes	BO-CL-Q	The purpose of the Taxes Budget Summary Level is to pay City Light's legally required tax payments for state, city, and local jurisdictions. This Budget Summary Level includes funding for franchise contract payments negotiated with local jurisdictions in City Light's service territory.	\$107,361,424

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Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose	2021 Appropriation
Seattle City Light	41000 - Light Fund	41000	Transmission and Distribution - CIP	BC-CL-Y	The purpose of the Transmission and Distribution - CIP Budget Summary Level is to provide for the capital costs of installation, major maintenance, rehabilitation, and replacement of transmission lines, substations, distribution feeders, transformers, and other elements of the utility's transmission and distribution systems. This Budget Summary Level supports capital projects identified in the department's Capital Improvement Plan.	\$174,310,214
Seattle City Light	41000 - Light Fund	41000	Transmission and Distribution O&M	BO-CL-T	The purpose of the Transmission and Distribution O&M Budget Summary Level is to provide reliable electricity to customers through operation and maintenance of City Light's overhead and underground distribution systems, substations, and transmission systems. The utility's energy delivery engineering and customer operations functions are included in this Budget Summary Level.	\$99,208,368
Seattle Department of Construction and Inspections	00100 - General Fund	00100	Compliance	BO-CI-U2400	The purpose of the Compliance Budget Summary Level is to ensure land and buildings are developed, used and maintained according to applicable code standards, reduce deterioration of structures and properties, enforce tenant protections, and support outreach and education for landlords and tenants in coordination with other departments and community organizations.	\$7,293,370
Seattle Department of Construction and Inspections	00164 - Unrestricted Cumulative Reserve Fund	00164	Compliance	BO-CI-U2400	The purpose of the Compliance Budget Summary Level is to ensure land and buildings are developed, used and maintained according to applicable code standards, reduce deterioration of structures and properties, enforce tenant protections, and support outreach and education for landlords and tenants in coordination with other departments and community organizations.	\$141,613
Seattle Department of Construction and Inspections	30010 - REET I Capital Fund	30010	Compliance	BO-CI-U2400	The purpose of the Compliance Budget Summary Level is to ensure land and buildings are developed, used and maintained according to applicable code standards, reduce deterioration of structures and properties, enforce tenant protections, and support outreach and education for landlords and tenants in coordination with other departments and community organizations.	\$360,000

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Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose	2021 Appropriation
Seattle Department of Construction and Inspections	48100 - Construction and Inspections	48100	Compliance	BO-CI-U2400	The purpose of the Compliance Budget Summary Level is to ensure land and buildings are developed, used and maintained according to applicable code standards, reduce deterioration of structures and properties, enforce tenant protections, and support outreach and education for landlords and tenants in coordination with other departments and community organizations.	\$3,885,573
Seattle Department of Construction and Inspections	00100 - General Fund	00100	Government Policy, Safety & Support	BO-CI-U2600	The purpose of the Government Policy, Safety & Support Budget Summary Level is to develop and update land use code and technical code regulations, and provide appropriate support for disaster preparation, mitigation, response, and recovery services.	\$915,741
Seattle Department of Construction and Inspections	48100 - Construction and Inspections	48100	Government Policy, Safety & Support	BO-CI-U2600	The purpose of the Government Policy, Safety & Support Budget Summary Level is to develop and update land use code and technical code regulations, and provide appropriate support for disaster preparation, mitigation, response, and recovery services.	\$1,360,249
Seattle Department of Construction and Inspections	00100 - General Fund	00100	Inspections	BO-CI-U23A0	The purpose of the Inspections Budget Summary Level is to provide on-site inspections of property under development, inspections of mechanical equipment at installation and on an annual or biennial cycle, and certification of installers and mechanics.	\$252,607
Seattle Department of Construction and Inspections	48100 - Construction and Inspections	48100	Inspections	BO-CI-U23A0	The purpose of the Inspections Budget Summary Level is to provide on-site inspections of property under development, inspections of mechanical equipment at installation and on an annual or biennial cycle, and certification of installers and mechanics.	\$26,388,248
Seattle Department of Construction and Inspections	00100 - General Fund	00100	Land Use Services	BO-CI-U2200	The purpose of the Land Use Services Budget Summary Level is to provide land use permitting services.	\$267,622
Seattle Department of Construction and Inspections	48100 - Construction and Inspections	48100	Land Use Services	BO-CI-U2200	The purpose of the Land Use Services Budget Summary Level is to provide land use permitting services.	\$24,007,643
Seattle Department of Construction and Inspections	00100 - General Fund	00100	Leadership and Administration	BO-CI-U2500	The purpose of the Leadership & Administration Budget Summary Level is to lead and direct department employees, provide policy guidance, and oversee relationships with the community.	\$0

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Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose	2021 Appropriation
Seattle Department of Construction and Inspections	48100 - Construction and Inspections	48100	Leadership and Administration	BO-CI-U2500	The purpose of the Leadership & Administration Budget Summary Level is to lead and direct department employees, provide policy guidance, and oversee relationships with the community.	\$0
Seattle Department of Construction and Inspections	48100 - Construction and Inspections	48100	Permit Services	BO-CI-U2300	The purpose of the Permit Services Budget Summary Level is to facilitate the review of development plans and processing of permits.	\$29,075,410
Seattle Department of Construction and Inspections	48100 - Construction and Inspections	48100	Process Improvements & Technology	BO-CI-U2800	The purpose of the Process Improvements and Technology Budget Summary Level is to allow the department to plan and implement continuous improvements to its business processes, including related staff training and equipment purchases. The purpose includes ensuring the Department's major technology investments are maintained, upgraded, or replaced when necessary.	\$5,158,285
Seattle Department of Human Resources	10113 - Group Term Life Fund	10113	GTL/LTD/AD&D Insurance Service	BO-HR-GTL	The purpose of the Group Term Life Budget Summary Level is to provide appropriation authority for the City's group term life insurance, long-term disability insurance, and accidental death and dismemberment insurance.	\$6,663,381
Seattle Department of Human Resources	10112 - Health Care Fund	10112	Health Care Services	BO-HR-HEALTH	The purpose of the Health Care Budget Summary Level is to provide for the City's medical, dental, and vision insurance programs; the Flexible Spending Account; the Employee Assistance Program; and COBRA continuation coverage costs.	\$275,670,290
Seattle Department of Human Resources	63100 - Fire Fighters Healthcare Fund	63100	Health Care Services	BO-HR-HEALTH	The purpose of the Health Care Budget Summary Level is to provide for the City's medical, dental, and vision insurance programs; the Flexible Spending Account; the Employee Assistance Program; and COBRA continuation coverage costs.	\$2,000,000
Seattle Department of Human Resources	00100 - General Fund	00100	HR Services	BO-HR-N6000	The purpose of the HR Services Budget Summary Level is to provide Citywide strategic and technical human resources support while incorporating workforce equity strategies. This BSL administers employee benefits including health care and workers' compensation, the voluntary deferred compensation plan, and absence management; provides recruitment and staffing services; delivers employee training and development services; and negotiates and implements collective bargaining agreements. Other functions include safety, compensation/classification, supported employment programs, and Citywide human resources information management services.	\$21,872,314

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Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose	2021 Appropriation
Seattle Department of Human Resources	10110 - Industrial Insurance Fund	10110	Industrial Insurance Services	BO-HR-INDINS	The purpose of the Industrial Insurance Budget Summary Level is to provide for medical, wage replacement, pension, and disability claims related to occupational injuries and illnesses, occupational medical monitoring, workplace safety programs, and related expenses.	\$23,940,991
Seattle Department of Human Resources	10111 - Unemployment Insurance Fund	10111	Industrial Insurance Services	BO-HR-INDINS	The purpose of the Industrial Insurance Budget Summary Level is to provide for medical, wage replacement, pension, and disability claims related to occupational injuries and illnesses, occupational medical monitoring, workplace safety programs, and related expenses.	\$0
Seattle Department of Human Resources	00100 - General Fund	00100	Leadership and Administration	BO-HR-N5000	The purpose of the Leadership and Administration Budget Summary Level is to establish Citywide personnel rules and policies; provide consultative assistance to employees, departments, and policymakers; and lead Citywide programs and initiatives with the underlying objective of workforce equity. This Budget Summary Level also provides services that support City and SDHR department management, including financial and accounting services.	\$738,000
Seattle Department of Human Resources	10111 - Unemployment Insurance Fund	10111	Unemployment Services	BO-HR-UNEMP	The purpose of the Unemployment Insurance Budget Summary Level is to provide the budget authority for the City to pay unemployment compensation expenses.	\$4,735,984
Seattle Department of Transportation	00100 - General Fund	00100	Bridges & Structures	BO-TR-17001	The purpose of the Bridges and Structures Budget Summary Level is to maintain the City's bridges and structures which helps provide for the safe and efficient movement of people, goods, and services throughout the City. Additionally, the BSL provides general construction management, engineering support for street vacations, scoping of neighborhood projects, and other transportation activities requiring engineering oversight.	\$4,591,003
Seattle Department of Transportation	10398 - Move Seattle Levy Fund	10398	Bridges & Structures	BO-TR-17001	The purpose of the Bridges and Structures Budget Summary Level is to maintain the City's bridges and structures which helps provide for the safe and efficient movement of people, goods, and services throughout the City. Additionally, the BSL provides general construction management, engineering support for street vacations, scoping of neighborhood projects, and other transportation activities requiring engineering oversight.	\$5,189,249

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Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose	2021 Appropriation
Seattle Department of Transportation	13000 - Transportation Fund	13000	Bridges & Structures	BO-TR-17001	The purpose of the Bridges and Structures Budget Summary Level is to maintain the City’s bridges and structures which helps provide for the safe and efficient movement of people, goods, and services throughout the City. Additionally, the BSL provides general construction management, engineering support for street vacations, scoping of neighborhood projects, and other transportation activities requiring engineering oversight.	\$6,605,160
Seattle Department of Transportation	13000 - Transportation Fund	13000	Central Waterfront	BC-TR-16000	The purpose of the Central Waterfront Budget Summary Level is to design, manage, and construct improvements to the transportation infrastructure and public spaces along the Central Waterfront.	\$41,990,059
Seattle Department of Transportation	30020 - REET II Capital Fund	30020	Central Waterfront	BC-TR-16000	The purpose of the Central Waterfront Budget Summary Level is to design, manage, and construct improvements to the transportation infrastructure and public spaces along the Central Waterfront.	\$2,900,000
Seattle Department of Transportation	35040 - Waterfront LID #6751	35040	Central Waterfront	BC-TR-16000	The purpose of the Central Waterfront Budget Summary Level is to design, manage, and construct improvements to the transportation infrastructure and public spaces along the Central Waterfront.	\$0
Seattle Department of Transportation	35900 - Central Waterfront Improvement Fund	35900	Central Waterfront	BC-TR-16000	The purpose of the Central Waterfront Budget Summary Level is to design, manage, and construct improvements to the transportation infrastructure and public spaces along the Central Waterfront.	\$9,500,000
Seattle Department of Transportation	36800 - 2021 Multipurpose LTGO Bond Fund	36800	Central Waterfront	BC-TR-16000	The purpose of the Central Waterfront Budget Summary Level is to design, manage, and construct improvements to the transportation infrastructure and public spaces along the Central Waterfront.	\$10,000,000
Seattle Department of Transportation	36810 - 2021 LTGO Taxable Bond Fund	36810	Central Waterfront	BC-TR-16000	The purpose of the Central Waterfront Budget Summary Level is to design, manage, and construct improvements to the transportation infrastructure and public spaces along the Central Waterfront.	\$4,260,000
Seattle Department of Transportation	36900 - 2022 Multipurpose LTGO Bond Fund	36900	Central Waterfront	BC-TR-16000	The purpose of the Central Waterfront Budget Summary Level is to design, manage, and construct improvements to the transportation infrastructure and public spaces along the Central Waterfront.	\$0
Seattle Department of Transportation	36910 - 2022 LTGO Taxable Bond Fund	36910	Central Waterfront	BC-TR-16000	The purpose of the Central Waterfront Budget Summary Level is to design, manage, and construct improvements to the transportation infrastructure and public spaces along the Central Waterfront.	\$0

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Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose	2021 Appropriation
Seattle Department of Transportation	37100 - 2023 Multipurpose LTGO Bond Fund	37100	Central Waterfront	BC-TR-16000	The purpose of the Central Waterfront Budget Summary Level is to design, manage, and construct improvements to the transportation infrastructure and public spaces along the Central Waterfront.	\$0
Seattle Department of Transportation	37110 - 2023 LTGO Taxable Bond Fund	37110	Central Waterfront	BC-TR-16000	The purpose of the Central Waterfront Budget Summary Level is to design, manage, and construct improvements to the transportation infrastructure and public spaces along the Central Waterfront.	\$0
Seattle Department of Transportation	10800 - Seattle Streetcar Operations	10800	First Hill Streetcar Operations	BO-TR-12002	The purpose of the First Hill Streetcar Operations Budget Summary Level is to operate and maintain the First Hill Seattle Streetcar.	\$9,466,145
Seattle Department of Transportation	00100 - General Fund	00100	General Expense	BO-TR-18002	The purpose of the General Expense Budget Summary Level is to pay for general business expenses necessary to the overall delivery of transportation services, such as Judgment and Claims contributions and debt service payments.	\$18,981,973
Seattle Department of Transportation	10398 - Move Seattle Levy Fund	10398	General Expense	BO-TR-18002	The purpose of the General Expense Budget Summary Level is to pay for general business expenses necessary to the overall delivery of transportation services, such as Judgment and Claims contributions and debt service payments.	\$170,000
Seattle Department of Transportation	13000 - Transportation Fund	13000	General Expense	BO-TR-18002	The purpose of the General Expense Budget Summary Level is to pay for general business expenses necessary to the overall delivery of transportation services, such as Judgment and Claims contributions and debt service payments.	\$31,125,575
Seattle Department of Transportation	30020 - REET II Capital Fund	30020	General Expense	BO-TR-18002	The purpose of the General Expense Budget Summary Level is to pay for general business expenses necessary to the overall delivery of transportation services, such as Judgment and Claims contributions and debt service payments.	\$5,008,332
Seattle Department of Transportation	00100 - General Fund	00100	Leadership and Administration	BO-TR-18001	The purpose of the Leadership & Administration Budget Summary Level is to provide executive, community, financial, human resource, technology and business support to the Seattle Department of Transportation.	\$910,235
Seattle Department of Transportation	10398 - Move Seattle Levy Fund	10398	Leadership and Administration	BO-TR-18001	The purpose of the Leadership & Administration Budget Summary Level is to provide executive, community, financial, human resource, technology and business support to the Seattle Department of Transportation.	\$0
Seattle Department of Transportation	13000 - Transportation Fund	13000	Leadership and Administration	BO-TR-18001	The purpose of the Leadership & Administration Budget Summary Level is to provide executive, community, financial, human resource, technology and business support to the Seattle Department of Transportation.	\$0

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Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose	2021 Appropriation
Seattle Department of Transportation	00100 - General Fund	00100	Maintenance Operations	BO-TR-17005	The purpose of the Maintenance Operations Budget Summary Level is to maintain the City's roadways and sidewalks; maintain, protect and expand the City's urban landscape in the street right-of-way through the maintenance and planting of new trees and landscaping to enhance the environment and aesthetics of the city; and manage and administer street parking rules and regulations in the right-of-way.	\$14,632,673
Seattle Department of Transportation	10398 - Move Seattle Levy Fund	10398	Maintenance Operations	BO-TR-17005	The purpose of the Maintenance Operations Budget Summary Level is to maintain the City's roadways and sidewalks; maintain, protect and expand the City's urban landscape in the street right-of-way through the maintenance and planting of new trees and landscaping to enhance the environment and aesthetics of the city; and manage and administer street parking rules and regulations in the right-of-way.	\$5,960,840
Seattle Department of Transportation	13000 - Transportation Fund	13000	Maintenance Operations	BO-TR-17005	The purpose of the Maintenance Operations Budget Summary Level is to maintain the City's roadways and sidewalks; maintain, protect and expand the City's urban landscape in the street right-of-way through the maintenance and planting of new trees and landscaping to enhance the environment and aesthetics of the city; and manage and administer street parking rules and regulations in the right-of-way.	\$16,268,867
Seattle Department of Transportation	19900 - Transportation Benefit District Fund	19900	Maintenance Operations	BO-TR-17005	The purpose of the Maintenance Operations Budget Summary Level is to maintain the City's roadways and sidewalks; maintain, protect and expand the City's urban landscape in the street right-of-way through the maintenance and planting of new trees and landscaping to enhance the environment and aesthetics of the city; and manage and administer street parking rules and regulations in the right-of-way.	\$2,883,059
Seattle Department of Transportation	00100 - General Fund	00100	Major Maintenance/Replacement	BC-TR-19001	The purpose of the Major Maintenance/Replacement Budget Summary Level is to provide maintenance and replacement of roads, trails, bike paths, bridges and structures.	\$722,890
Seattle Department of Transportation	10398 - Move Seattle Levy Fund	10398	Major Maintenance/Replacement	BC-TR-19001	The purpose of the Major Maintenance/Replacement Budget Summary Level is to provide maintenance and replacement of roads, trails, bike paths, bridges and structures.	\$29,607,510
Seattle Department of Transportation	13000 - Transportation Fund	13000	Major Maintenance/Replacement	BC-TR-19001	The purpose of the Major Maintenance/Replacement Budget Summary Level is to provide maintenance and replacement of roads, trails, bike paths, bridges and structures.	\$7,097,952

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Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose	2021 Appropriation
Seattle Department of Transportation	19900 - Transportation Benefit District Fund	19900	Major Maintenance/Replacement	BC-TR-19001	The purpose of the Major Maintenance/Replacement Budget Summary Level is to provide maintenance and replacement of roads, trails, bike paths, bridges and structures.	\$819,280
Seattle Department of Transportation	30010 - REET I Capital Fund	30010	Major Maintenance/Replacement	BC-TR-19001	The purpose of the Major Maintenance/Replacement Budget Summary Level is to provide maintenance and replacement of roads, trails, bike paths, bridges and structures.	\$440,000
Seattle Department of Transportation	30020 - REET II Capital Fund	30020	Major Maintenance/Replacement	BC-TR-19001	The purpose of the Major Maintenance/Replacement Budget Summary Level is to provide maintenance and replacement of roads, trails, bike paths, bridges and structures.	\$6,500,581
Seattle Department of Transportation	36800 - 2021 Multipurpose LTGO Bond Fund	36800	Major Maintenance/Replacement	BC-TR-19001	The purpose of the Major Maintenance/Replacement Budget Summary Level is to provide maintenance and replacement of roads, trails, bike paths, bridges and structures.	\$6,978,490
Seattle Department of Transportation	36810 - 2021 LTGO Taxable Bond Fund	36810	Major Maintenance/Replacement	BC-TR-19001	The purpose of the Major Maintenance/Replacement Budget Summary Level is to provide maintenance and replacement of roads, trails, bike paths, bridges and structures.	\$27,200,000
Seattle Department of Transportation	36810 - 2021 LTGO Taxable Bond Fund	36810	Major Maintenance/Replacement	BC-TR-19003	The purpose of the Mobility-Capital Budget Summary Level is to help maximize the movement of traffic throughout the city by enhancing all modes of transportation including corridor and intersection improvements, transit and HOV improvements, and sidewalk and pedestrian facilities.	\$2,800,000
Seattle Department of Transportation	36910 - 2022 LTGO Taxable Bond Fund	36910	Major Maintenance/Replacement	BC-TR-19001	The purpose of the Major Maintenance/Replacement Budget Summary Level is to provide maintenance and replacement of roads, trails, bike paths, bridges and structures.	\$0
Seattle Department of Transportation	13000 - Transportation Fund	13000	Major Projects	BC-TR-19002	The purpose of the Major Projects Budget Summary Level is to design, manage and construct improvements to the transportation infrastructure for the benefit of the traveling public including freight, transit, other public agencies, pedestrians, bicyclists and motorists.	\$805,931
Seattle Department of Transportation	00100 - General Fund	00100	Mobility Operations	BO-TR-17003	The purpose of the Mobility-Operations Budget Summary Level is to promote the safe and efficient operation of all transportation modes in the city. This includes managing the parking, pedestrian, and bicycle infrastructure; implementing neighborhood plans; encouraging alternative modes of transportation; and maintaining and improving signals and the non-electrical transportation management infrastructure.	\$15,257,111

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Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose	2021 Appropriation
Seattle Department of Transportation	10398 - Move Seattle Levy Fund	10398	Mobility Operations	BO-TR-17003	The purpose of the Mobility-Operations Budget Summary Level is to promote the safe and efficient operation of all transportation modes in the city. This includes managing the parking, pedestrian, and bicycle infrastructure; implementing neighborhood plans; encouraging alternative modes of transportation; and maintaining and improving signals and the non-electrical transportation management infrastructure.	\$16,351,914
Seattle Department of Transportation	13000 - Transportation Fund	13000	Mobility Operations	BO-TR-17003	The purpose of the Mobility-Operations Budget Summary Level is to promote the safe and efficient operation of all transportation modes in the city. This includes managing the parking, pedestrian, and bicycle infrastructure; implementing neighborhood plans; encouraging alternative modes of transportation; and maintaining and improving signals and the non-electrical transportation management infrastructure.	\$11,459,836
Seattle Department of Transportation	18500 - School Safety Traffic and Pedestrian Improvement Fund	18500	Mobility Operations	BO-TR-17003	The purpose of the Mobility-Operations Budget Summary Level is to promote the safe and efficient operation of all transportation modes in the city. This includes managing the parking, pedestrian, and bicycle infrastructure; implementing neighborhood plans; encouraging alternative modes of transportation; and maintaining and improving signals and the non-electrical transportation management infrastructure.	\$943,345
Seattle Department of Transportation	19900 - Transportation Benefit District Fund	19900	Mobility Operations	BO-TR-17003	The purpose of the Mobility-Operations Budget Summary Level is to promote the safe and efficient operation of all transportation modes in the city. This includes managing the parking, pedestrian, and bicycle infrastructure; implementing neighborhood plans; encouraging alternative modes of transportation; and maintaining and improving signals and the non-electrical transportation management infrastructure.	\$33,020,991
Seattle Department of Transportation	00100 - General Fund	00100	Mobility-Capital	BC-TR-19003	The purpose of the Mobility-Capital Budget Summary Level is to help maximize the movement of traffic throughout the city by enhancing all modes of transportation including corridor and intersection improvements, transit and HOV improvements, and sidewalk and pedestrian facilities.	\$1,560,728
Seattle Department of Transportation	10398 - Move Seattle Levy Fund	10398	Mobility-Capital	BC-TR-19003	The purpose of the Mobility-Capital Budget Summary Level is to help maximize the movement of traffic throughout the city by enhancing all modes of transportation including corridor and intersection improvements, transit and HOV improvements, and sidewalk and pedestrian facilities.	\$52,865,895

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Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose	2021 Appropriation
Seattle Department of Transportation	13000 - Transportation Fund	13000	Mobility-Capital	BC-TR-19003	The purpose of the Mobility-Capital Budget Summary Level is to help maximize the movement of traffic throughout the city by enhancing all modes of transportation including corridor and intersection improvements, transit and HOV improvements, and sidewalk and pedestrian facilities.	\$110,003,538
Seattle Department of Transportation	18500 - School Safety Traffic and Pedestrian Improvement Fund	18500	Mobility-Capital	BC-TR-19003	The purpose of the Mobility-Capital Budget Summary Level is to help maximize the movement of traffic throughout the city by enhancing all modes of transportation including corridor and intersection improvements, transit and HOV improvements, and sidewalk and pedestrian facilities.	\$6,933,669
Seattle Department of Transportation	19900 - Transportation Benefit District Fund	19900	Mobility-Capital	BC-TR-19003	The purpose of the Mobility-Capital Budget Summary Level is to help maximize the movement of traffic throughout the city by enhancing all modes of transportation including corridor and intersection improvements, transit and HOV improvements, and sidewalk and pedestrian facilities.	\$9,744,721
Seattle Department of Transportation	30010 - REET I Capital Fund	30010	Mobility-Capital	BC-TR-19003	The purpose of the Mobility-Capital Budget Summary Level is to help maximize the movement of traffic throughout the city by enhancing all modes of transportation including corridor and intersection improvements, transit and HOV improvements, and sidewalk and pedestrian facilities.	\$7,420,000
Seattle Department of Transportation	30020 - REET II Capital Fund	30020	Mobility-Capital	BC-TR-19003	The purpose of the Mobility-Capital Budget Summary Level is to help maximize the movement of traffic throughout the city by enhancing all modes of transportation including corridor and intersection improvements, transit and HOV improvements, and sidewalk and pedestrian facilities.	\$4,799,229
Seattle Department of Transportation	36800 - 2021 Multipurpose LTGO Bond Fund	36800	Mobility-Capital	BC-TR-19003	The purpose of the Mobility-Capital Budget Summary Level is to help maximize the movement of traffic throughout the city by enhancing all modes of transportation including corridor and intersection improvements, transit and HOV improvements, and sidewalk and pedestrian facilities.	\$15,021,510
Seattle Department of Transportation	00100 - General Fund	00100	ROW Management	BO-TR-17004	The purpose of the (Right-of-Way) ROW Management Budget Summary Level is to review projects throughout the city for code compliance for uses of the right-of-way and to provide plan review, utility permit and street use permit issuance, and utility inspection and mapping services.	\$0
Seattle Department of Transportation	13000 - Transportation Fund	13000	ROW Management	BO-TR-17004	The purpose of the (Right-of-Way) ROW Management Budget Summary Level is to review projects throughout the city for code compliance for uses of the right-of-way and to provide plan review, utility permit and street use permit issuance, and utility inspection and mapping services.	\$42,995,188

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Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose	2021 Appropriation
Seattle Department of Transportation	10800 - Seattle Streetcar Operations	10800	South Lake Union Streetcar Operations	BO-TR-12001	The purpose of the South Lake Union Streetcar Operations Budget Summary Level is to operate and maintain the South Lake Union Seattle Streetcar.	\$4,224,358
Seattle Department of Transportation	13000 - Transportation Fund	13000	Waterfront and Civic Projects	BO-TR-16000	The purpose of the Waterfront and Civic Projects Summary Level is to pay for expenses related to reimbursable design and construction services provided by the Central Waterfront program for other City departments and external partners. Additionally, the BSL provides planning and leadership support for other Civic Projects.	\$30,612,193
Seattle Fire Department	00100 - General Fund	00100	Fire Prevention	BO-FD-F5000	The purpose of the Fire Prevention Budget Summary Level is to provide Fire Code enforcement to help prevent injury and loss from fire and other hazards.	\$10,852,743
Seattle Fire Department	00100 - General Fund	00100	Leadership and Administration	BO-FD-F1000	The purpose of the Leadership and Administration Budget Summary Level is to provide strategy and policy, public outreach and education, information and personnel management, recruitment and training of uniformed staff; allocate and manage available resources; and provide logistical support needed to achieve the Department's mission.	\$40,801,916
Seattle Fire Department	00100 - General Fund	00100	Operations	BO-FD-F3000	The purpose of the Operations Budget Summary Level is to provide emergency and disaster response capabilities for fire suppression, emergency medical needs, hazardous materials, weapons of mass destruction, and search and rescue. In addition, reduce injuries by identifying and changing practices that place firefighters at greater risk and provide communication services.	\$197,684,472
Seattle Information Technology Department	50410 - Information Technology Fund	50410	Applications	BO-IT-D0600	The Applications Services Budget Summary Level designs, develops, and supports application solutions for both individual business and enterprise platform needs. In addition, it advances several IT functions, practices, and services such as vendor management, enterprise architecture, automation, quality assurance and analytics.	\$108,420,387
Seattle Information Technology Department	10101 - Cable TV Franchise Fund	10101	Cable Franchise	BO-IT-D0200	The purpose of the Cable Fee Support to Information Technology Fund Budget Control Level is to authorize the transfer of resources from the Cable Television Franchise Fund to the Seattle Information Technology Department's Information Technology Fund. These resources are used by the department for a variety of programs consistent with Resolution 30379.	\$7,171,058

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Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose	2021 Appropriation
Seattle Information Technology Department	50410 - Information Technology Fund	50410	Capital Improvement Projects	BC-IT-C0700	The Capital Improvement Projects Budget Summary Level provides support for citywide or department-specific IT projects and initiatives within Seattle IT's Capital Improvement Program (CIP).	\$37,438,137
Seattle Information Technology Department	50410 - Information Technology Fund	50410	Client Solutions	BO-IT-D0800	The Client Solutions Budget Summary Level provides account management and support for Seattle IT customers, which includes services that build and mature relationships, support and facilitate strategic planning, guide technology learning and decisions through customer innovation labs, establish standards for Project Management and Business Analysis services for all IT projects, facilitate IT project intake analysis, and support consistent communication and customer service practices across all customer-facing divisions.	\$5,077,785
Seattle Information Technology Department	50410 - Information Technology Fund	50410	Digital Security & Risk	BO-IT-D0500	The Digital Security and Risk Budget Summary Level provides security and risk mitigation services for the City's computing environments, and develops, applies, and monitors compliance with technology policies and procedures. This Budget Summary Level also includes the department's Emergency Management team.	\$8,448,605
Seattle Information Technology Department	50410 - Information Technology Fund	50410	Frontline Services and Workplace	BO-IT-D0400	The Frontline Services and Workplace Budget Summary Level develops, maintains, and manages all client support services, including incident resolution, end-user equipment and software deployment, device maintenance, operating system configuration and management, digital tools that enable everyday work, public-facing communications software development, and support. This Budget Summary Level also includes the Seattle Channel as the public-facing entity of the department and the Broadband and Community Technology programs.	\$40,822,566
Seattle Information Technology Department	50410 - Information Technology Fund	50410	Leadership and Administration	BO-IT-D0100	The Leadership and Administration Budget Summary Level provides executive, community, financial, human resource, and business support to Seattle IT.	\$25,128,813
Seattle Information Technology Department	50410 - Information Technology Fund	50410	Technology Infrastructure	BO-IT-D0300	The Technology Infrastructure Budget Summary Level develops, maintains, and manages core IT services including communications and data networks, data center and cloud computing infrastructure, and database systems.	\$44,052,149
Seattle Municipal Court	00100 - General Fund	00100	Administration	BO-MC-3000	The purpose of the Administration Budget Summary Level is to provide administrative controls, develop and provide strategic direction, and provide policy and program development.	\$16,119,426

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Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose	2021 Appropriation
Seattle Municipal Court	00100 - General Fund	00100	Court Compliance	BO-MC-4000	The purpose of the Court Compliance Budget Summary Level is to help defendants understand the Court's expectations and to assist them in successfully complying with court orders.	\$4,905,269
Seattle Municipal Court	00100 - General Fund	00100	Court Operations	BO-MC-2000	The purpose of the Court Operations Budget Summary Level is to hold hearings and address legal requirements for defendants and others who come before the Court. Some proceedings are held in formal courtrooms and others in magistrate offices, with the goal of providing timely resolution of alleged violations of City ordinances and misdemeanor crimes committed within the Seattle city limits.	\$17,352,506
Seattle Police Department	00100 - General Fund	00100	Administrative Operations	BO-SP-P8000	The purpose of the Administrative Operations Budget Summary Level is to provide telephone and online reporting as well as data collection, analysis, and reporting for data-informed management and policing. The Administrative Operations Budget Summary Level includes the Telephone Reporting and Data Driven Policing Programs.	\$28,722,769
Seattle Police Department	00100 - General Fund	00100	Chief of Police	BO-SP-P1000	The purpose of the Chief of Police Budget Summary Level is to lead and direct department employees and to provide policy guidance and oversee relationships with the community, with the goal that the department provides the City with professional, dependable, and respectful public safety services.	\$7,580,472
Seattle Police Department	00100 - General Fund	00100	Collaborative Policing	BO-SP-P4000	The purpose of the Collaborative Policing Budget Summary Level is to centralize the department's efforts to collaborate and partner with the community on public safety issues. The BSL is a combination of the department's community engagement and outreach elements including the new Community Service Officers (CSO) program, Navigation Team, and Crisis Intervention Response Team.	\$12,590,845
Seattle Police Department	00100 - General Fund	00100	Compliance and Professional Standards Bureau	BO-SP-P2000	The purpose of the Compliance and Professional Standards Bureau Budget Summary Level is to investigate and review use of force issues. It includes the Department's Force Investigation Team and Use of Force Review Board as well as Compliance and Professional Standards Administration.	\$4,648,249
Seattle Police Department	00100 - General Fund	00100	Criminal Investigations	BO-SP-P7000	The purpose of the Criminal Investigations Budget Summary Level is to investigate potential criminal activity.	\$57,479,888

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Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose	2021 Appropriation
Seattle Police Department	00100 - General Fund	00100	East Precinct	BO-SP-P6600	The purpose of the East Precinct Budget Summary Level is to provide the full range of public safety and order maintenance services to residents of, and visitors to, the East Precinct, to promote safety in their homes, schools, businesses, and the community at large.	\$21,197,913
Seattle Police Department	00100 - General Fund	00100	Leadership and Administration	BO-SP-P1600	The purpose of the Leadership and Administration Budget Summary Level is to provide executive, community, financial, human resource, technology, and business support to the Seattle Police Department. It includes the Finance and Planning unit; Grants and Contracts unit; Fleet and Facilities Management; and the Administrative Services, Information Technology, and Human Resources programs. The Audit, Policy and Research Program and Education and Training Program are also included in this Budget Summary Level.	\$74,887,870
Seattle Police Department	00100 - General Fund	00100	North Precinct	BO-SP-P6200	The purpose of the North Precinct Patrol Budget Summary Level is to provide the full range of public safety and order maintenance services to residents of, and visitors to, the North Precinct, to promote safety in their homes, schools, businesses, and the community at large.	\$30,341,841
Seattle Police Department	00100 - General Fund	00100	Office of Police Accountability	BO-SP-P1300	The purpose of the Office of Police Accountability Budget Summary Level is to investigate and process complaints involving officers in the Seattle Police Department.	\$4,824,034
Seattle Police Department	00100 - General Fund	00100	Patrol Operations	BO-SP-P1800	The purpose of the Patrol Operations Budget Summary Level is to provide public safety and order maintenance.	\$10,083,183
Seattle Police Department	18500 - School Safety Traffic and Pedestrian Improvement Fund	18500	School Zone Camera Program	BO-SP-P9000	The purpose of the School Zone Camera Program Budget Summary Level is to support operations and administration for the School Zone Camera program	\$2,131,090
Seattle Police Department	00100 - General Fund	00100	South Precinct	BO-SP-P6500	The purpose of the South Precinct Patrol Budget Summary Level is to provide the full range of public safety and order maintenance services with the goal of keeping residents of, and visitors to, the South Precinct, safe in their homes, schools, businesses, and the community at large.	\$19,541,679
Seattle Police Department	00100 - General Fund	00100	Southwest Precinct	BO-SP-P6700	The purpose of the Southwest Precinct Patrol Budget Summary Level is to provide the full range of public safety and order maintenance services to residents of, and visitors to, the Southwest Precinct, to promote safety in their homes, schools, businesses, and the community at large.	\$16,410,372

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Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose	2021 Appropriation
Seattle Police Department	00100 - General Fund	00100	Special Operations	BO-SP-P3400	The purpose of the Special Operations Budget Summary Level is to deploy specialized response units in emergencies and disasters. The Bureau provides crowd control, special event, search, hostage, crisis, and marine-related support to monitor and protect critical infrastructure to protect lives and property, aid the work of uniformed officers and detectives, and promote the safety of the public.	\$45,897,468
Seattle Police Department	00100 - General Fund	00100	West Precinct	BO-SP-P6100	The purpose of the West Precinct Patrol Budget Summary Level is to provide the full range of public safety and order maintenance services to residents of, and visitors to, the West Precinct, to promote safety in their homes, schools, businesses, and the community at large.	\$26,651,137
Seattle Public Library	10410 - Library Fund	10410	The Seattle Public Library	BO-SPL	The purpose of The Seattle Public Library Budget Summary Level is to provide resources and city budget authority to support Library programming, services, access to technology, and collections that reflect the needs and interest of the community.	\$55,193,995
Seattle Public Library	18100 - 2012 Library Levy Fund	18100	The Seattle Public Library	BO-SPL	The purpose of The Seattle Public Library Budget Summary Level is to provide resources and city budget authority to support Library programming, services, access to technology, and collections that reflect the needs and interest of the community.	\$138,000
Seattle Public Library	18200 - 2019 Library Levy Fund	18200	The Seattle Public Library	BO-SPL	The purpose of The Seattle Public Library Budget Summary Level is to provide resources and city budget authority to support Library programming, services, access to technology, and collections that reflect the needs and interest of the community.	\$31,180,000
Seattle Public Library	30010 - REET I Capital Fund	30010	The Seattle Public Library	BO-SPL	The purpose of The Seattle Public Library Budget Summary Level is to provide resources and city budget authority to support Library programming, services, access to technology, and collections that reflect the needs and interest of the community.	\$400,000
Seattle Public Utilities	44010 - Drainage and Wastewater Fund	44010	Combined Sewer Overflows	BC-SU-C360B	The purpose of the Combined Sewer Overflow (CSO) Budget Summary Level, a Capital Improvement Program funded by drainage and wastewater revenues, is to plan and construct large infrastructure systems, smaller retrofits, and green infrastructure for CSO Summary.	\$134,109,402

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Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose	2021 Appropriation
Seattle Public Utilities	43000 - Water Fund	43000	Distribution	BC-SU-C110B	The purpose of the Distribution Budget Summary Level, a Capital Improvement Program funded by water revenues, is to repair and upgrade the City's water lines, pump stations, and other facilities.	\$31,095,001
Seattle Public Utilities	44010 - Drainage and Wastewater Fund	44010	Flooding, Sewer Backup & Landslide	BC-SU-C380B	The purpose of the Flooding, Sewer Back-up, and Landslides Budget Summary Level, a Capital Improvement Program funded by drainage and wastewater revenues, is to plan, design and construct systems aimed at preventing or alleviating flooding and sewer backups in the City of Seattle, protecting public health, safety, and property. This program also protects SPU drainage and wastewater infrastructure from landslides, and makes drainage improvements where surface water generated from City rights-of-way contributes to landslides.	\$42,898,658
Seattle Public Utilities	00100 - General Fund	00100	General Expense	BO-SU-N000B	The purpose of the General Expense Budget Summary Level is to provide for the Utility's general expenses such as debt service, taxes and major contracts.	\$1,874,250
Seattle Public Utilities	43000 - Water Fund	43000	General Expense	BO-SU-N000B	The purpose of the General Expense Budget Summary Level is to provide for the Utility's general expenses such as debt service, taxes and major contracts.	\$147,339,310
Seattle Public Utilities	44010 - Drainage and Wastewater Fund	44010	General Expense	BO-SU-N000B	The purpose of the General Expense Budget Summary Level is to provide for the Utility's general expenses such as debt service, taxes and major contracts.	\$332,921,343
Seattle Public Utilities	45010 - Solid Waste Fund	45010	General Expense	BO-SU-N000B	The purpose of the General Expense Budget Summary Level is to provide for the Utility's general expenses such as debt service, taxes and major contracts.	\$166,465,485
Seattle Public Utilities	43000 - Water Fund	43000	Habitat Conservation Program	BC-SU-C160B	The purpose of the Habitat Conservation Budget Summary Level, a Capital Improvement Program funded by water revenues, is to manage projects directly related to the Cedar River Watershed Habitat Conservation Plan.	\$1,474,395
Seattle Public Utilities	43000 - Water Fund	43000	Leadership and Administration	BO-SU-N100B	The purpose of the Leadership and Administration Budget Summary Level is to provide overall management and policy direction for Seattle Public Utilities and to provide core management and administrative services like finance, human resources, and facility management.	\$58,113,414

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Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose	2021 Appropriation
Seattle Public Utilities	44010 - Drainage and Wastewater Fund	44010	Leadership and Administration	BO-SU-N100B	The purpose of the Leadership and Administration Budget Summary Level is to provide overall management and policy direction for Seattle Public Utilities and to provide core management and administrative services like finance, human resources, and facility management.	\$62,543,732
Seattle Public Utilities	45010 - Solid Waste Fund	45010	Leadership and Administration	BO-SU-N100B	The purpose of the Leadership and Administration Budget Summary Level is to provide overall management and policy direction for Seattle Public Utilities and to provide core management and administrative services like finance, human resources, and facility management.	\$18,640,534
Seattle Public Utilities	45010 - Solid Waste Fund	45010	New Facilities	BC-SU-C230B	The purpose of the New Facilities Budget Summary Level, a Capital Improvement Program funded by solid waste revenues, is to design and construct new facilities to enhance solid waste operations.	\$19,250,000
Seattle Public Utilities	44010 - Drainage and Wastewater Fund	44010	Protection of Beneficial Uses	BC-SU-C333B	The purpose of the Protection of Beneficial Uses Budget Summary Level, a Capital Improvement Program funded by drainage revenues, is to make improvements to the City's drainage system to reduce the harmful effects of storm water runoff on creeks and receiving waters by improving water quality and protecting or enhancing habitat.	\$21,139,104
Seattle Public Utilities	44010 - Drainage and Wastewater Fund	44010	Rehabilitation	BC-SU-C370B	The purpose of the Rehabilitation Budget Summary Level, a Capital Improvement Program funded by drainage and wastewater revenues, is to rehabilitate or replace existing drainage and wastewater assets in kind, to maintain the current functionality of the system.	\$38,267,638
Seattle Public Utilities	45010 - Solid Waste Fund	45010	Rehabilitation & Heavy Equipment	BC-SU-C240B	The purpose of the Rehabilitation and Heavy Equipment Budget Summary Level, a Capital Improvement Program funded by solid waste revenues, is to implement projects to repair and rehabilitate the City's solid waste transfer stations and improve management of the City's closed landfills and household hazardous waste sites.	\$1,220,000
Seattle Public Utilities	44010 - Drainage and Wastewater Fund	44010	Sediments	BC-SU-C350B	The purpose of the Sediments Budget Summary Level, a Capital Improvement Program funded by drainage and wastewater revenues, is to restore and rehabilitate natural resources in or along Seattle's waterways.	\$3,867,219
Seattle Public Utilities	43000 - Water Fund	43000	Shared Cost Projects	BC-SU-C410B	The purpose of the Shared Cost Projects Budget Summary Level, which is a Capital Improvement Program, is to implement the Water, Drainage and Wastewater, and Solid Waste Utility's share of capital improvement projects that receive funding from multiple SPU funds.	\$33,473,751

Each line represents a Budget Control Level for the purposes of appropriations. A Budget Summary Level Purpose describes how the appropriation may be spent in its constituent Budget Control Levels.

Att A - 2021 Appropriations by Budget Control Level
V2

2021 Appropriations by Budget Control Level

Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose	2021 Appropriation
Seattle Public Utilities	44010 - Drainage and Wastewater Fund	44010	Shared Cost Projects	BC-SU-C410B	The purpose of the Shared Cost Projects Budget Summary Level, which is a Capital Improvement Program, is to implement the Water, Drainage and Wastewater, and Solid Waste Utility's share of capital improvement projects that receive funding from multiple SPU funds.	\$32,956,956
Seattle Public Utilities	45010 - Solid Waste Fund	45010	Shared Cost Projects	BC-SU-C410B	The purpose of the Shared Cost Projects Budget Summary Level, which is a Capital Improvement Program, is to implement the Water, Drainage and Wastewater, and Solid Waste Utility's share of capital improvement projects that receive funding from multiple SPU funds.	\$2,841,878
Seattle Public Utilities	43000 - Water Fund	43000	Technology	BC-SU-C510B	The purpose of the Technology Budget Summary Level, a Capital Improvement Program, is to make use of technology to increase the Water, Drainage and Wastewater, and Solid Waste Utility's efficiency and productivity.	\$5,061,580
Seattle Public Utilities	44010 - Drainage and Wastewater Fund	44010	Technology	BC-SU-C510B	The purpose of the Technology Budget Summary Level, a Capital Improvement Program, is to make use of technology to increase the Water, Drainage and Wastewater, and Solid Waste Utility's efficiency and productivity.	\$5,150,950
Seattle Public Utilities	45010 - Solid Waste Fund	45010	Technology	BC-SU-C510B	The purpose of the Technology Budget Summary Level, a Capital Improvement Program, is to make use of technology to increase the Water, Drainage and Wastewater, and Solid Waste Utility's efficiency and productivity.	\$1,987,569
Seattle Public Utilities	43000 - Water Fund	43000	Transmission	BC-SU-C120B	The purpose of the Transmission Budget Summary Level, a Capital Improvement Program funded by water revenues, is to repair and upgrade the City's large transmission pipelines that bring untreated water to the treatment facilities, and convey water from the treatment facilities to Seattle and its suburban wholesale customers' distribution systems.	\$20,129,412
Seattle Public Utilities	00100 - General Fund	00100	Utility Service and Operations	BO-SU-N200B	The purpose of the Utility Service and Operations Budget Summary Level is to fund the direct delivery of essential Customer Service programs and the operating expenses for Pre-Capital Planning & Development, Project Delivery, Drainage and Wastewater, Solid Waste, Water and General Fund programs.	\$18,925,026
Seattle Public Utilities	43000 - Water Fund	43000	Utility Service and Operations	BO-SU-N200B	The purpose of the Utility Service and Operations Budget Summary Level is to fund the direct delivery of essential Customer Service programs and the operating expenses for Pre-Capital Planning & Development, Project Delivery, Drainage and Wastewater, Solid Waste, Water and General Fund programs.	\$68,202,401

Each line represents a Budget Control Level for the purposes of appropriations. A Budget Summary Level Purpose describes how the appropriation may be spent in its constituent Budget Control Levels.

Att A - 2021 Appropriations by Budget Control Level
V2

2021 Appropriations by Budget Control Level

Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose	2021 Appropriation
Seattle Public Utilities	44010 - Drainage and Wastewater Fund	44010	Utility Service and Operations	BO-SU-N200B	The purpose of the Utility Service and Operations Budget Summary Level is to fund the direct delivery of essential Customer Service programs and the operating expenses for Pre-Capital Planning & Development, Project Delivery, Drainage and Wastewater, Solid Waste, Water and General Fund programs.	\$70,120,481
Seattle Public Utilities	45010 - Solid Waste Fund	45010	Utility Service and Operations	BO-SU-N200B	The purpose of the Utility Service and Operations Budget Summary Level is to fund the direct delivery of essential Customer Service programs and the operating expenses for Pre-Capital Planning & Development, Project Delivery, Drainage and Wastewater, Solid Waste, Water and General Fund programs.	\$33,830,859
Seattle Public Utilities	43000 - Water Fund	43000	Water Quality & Treatment	BC-SU-C140B	The purpose of the Water Quality & Treatment Budget Summary Level, a Capital Improvement Program funded by water revenues, is to design, construct, and repair water treatment facilities and remaining open-water reservoirs.	\$13,214,127
Seattle Public Utilities	43000 - Water Fund	43000	Water Resources	BC-SU-C150B	The purpose of the Water Resources Budget Summary Level, a Capital Improvement Program funded by water revenues, is to repair and upgrade water transmission pipelines and promote residential and commercial water conservation.	\$12,031,263
Seattle Public Utilities	43000 - Water Fund	43000	Watershed Stewardship	BC-SU-C130B	The purpose of the Watershed Stewardship Budget Summary Level, a Capital Improvement Program funded by water revenues, is to implement projects associated with the natural land, forestry, and fishery resources within the Tolt, Cedar, and Lake Youngs watersheds.	\$298,356

Each line represents a Budget Control Level for the purposes of appropriations. A Budget Summary Level Purpose describes how the appropriation may be spent in its constituent Budget Control Levels.

Position Modifications for the 2021 Budget

The following is the list of position modifications for the 2021 Budget that take effect January 1, 2021.

The modifications result from budget actions that eliminate positions, create new positions, change the status of a position, and reclassify positions. The figures in the column labeled "Number" represents net position modifications, by Position Status, as a result of changes contained in the 2021 Budget.

Department	Position Title	Position Status	Number
Seattle Emergency Communications Center	Executive1	Full-Time	1
Seattle Emergency Communications Center	StratAdvsr1,Exempt	Full-Time	1
Seattle Emergency Communications Center Total			2
Community Safety and Communications Center	Executive3	Full-Time	1
Community Safety and Communications Center Total			1
Community Police Commission	Executive3	Full-Time	1
Community Police Commission	Plng&Dev Spec,Supvsng	Full-Time	-1
Community Police Commission	Public Relations Spec,Sr	Full-Time	-1
Community Police Commission	StratAdvsr1,Exempt-BU	Full-Time	1
Community Police Commission Total			0
Department of Construction and Inspections	Info Technol Prof A,Exempt	Full-Time	1
Department of Construction and Inspections	Housing/Zoning Tech	Full-Time	1
Department of Construction and Inspections Total			2
Department of Education and Early Learning	Plng&Dev Spec I	Full-Time	-1
Department of Education and Early Learning	Plng&Dev Spec,Sr	Full-Time	2
Department of Education and Early Learning	Public Relations Spec,Sr	Full-Time	-1
Department of Education and Early Learning Total			0
Department of Neighborhoods	Admin Spec II-BU	Full-Time	1
Department of Neighborhoods	Admin Spec II-BU	Part-Time	-2
Department of Neighborhoods	Plng&Dev Spec II	Part-Time	-1
Department of Neighborhoods Total			-2
Department of Parks and Recreation	Admin Staff Asst	Full-Time	-1
Department of Parks and Recreation	Admin Staff Asst	Part-Time	1
Department of Parks and Recreation	Envrnmntl Anlyst,Sr	Full-Time	1
Department of Parks and Recreation	Envrnmntl Anlyst,Sr	Part-Time	-1
Department of Parks and Recreation	Plng&Dev Spec,Sr	Full-Time	-1
Department of Parks and Recreation	Rec Prgm Spec,Sr	Full-Time	1
Department of Parks and Recreation	Rec Prgm Spec,Sr	Part-Time	-1
Department of Parks and Recreation Total			-1
Employees' Retirement System	Accountant	Full-Time	1
Employees' Retirement System	Info Technol Prof B	Full-Time	1
Employees' Retirement System	Personnel Spec,Sr	Full-Time	3
Employees' Retirement System	Retirement Spec	Full-Time	-4
Employees' Retirement System	Retirement Spec,Asst	Full-Time	2
Employees' Retirement System	StratAdvsr1,Exempt	Full-Time	2
Employees' Retirement System Total			5
Finance and Administrative Services	Admin Spec III	Full-Time	-1
Finance and Administrative Services	Animal Contrl Ofcr II	Full-Time	-1

Finance and Administrative Services	Contract Anlyst,Sr	Full-Time	-1
Finance and Administrative Services	Cust Svc Rep,Sr	Full-Time	2
Finance and Administrative Services	Info Technol Prof A,Exempt	Full-Time	3
Finance and Administrative Services	Info Technol Prof B-BU	Full-Time	4
Finance and Administrative Services	Janitor-FAS/CL	Full-Time	1
Finance and Administrative Services	Manager3,Info Technol	Full-Time	1
Finance and Administrative Services	Parking Meter Collector	Full-Time	-2
Finance and Administrative Services	StratAdvsr1,Exempt	Full-Time	1
Finance and Administrative Services	StratAdvsr2,Exempt	Full-Time	2
Finance and Administrative Services	Tax Auditor	Full-Time	2
Finance and Administrative Services	Tax Auditor,Sr	Full-Time	1
Finance and Administrative Services	Treasury Cashier,Sr	Full-Time	1
Finance and Administrative Services Total			13
Human Services Department	Admin Spec II-BU	Full-Time	-1
Human Services Department	Admin Spec III	Full-Time	1
Human Services Department	CounsI,r,Sr	Full-Time	3
Human Services Department	Exec Asst,Sr	Full-Time	-1
Human Services Department	Grants&Contracts Spec,Sr	Full-Time	-1
Human Services Department	Human Svcs Prgm Supv,Sr	Full-Time	-1
Human Services Department	Manager1,CL&PS	Full-Time	1
Human Services Department	Manager2,Human Svcs	Full-Time	-1
Human Services Department	Mgmt Svcs Anlyst	Full-Time	-1
Human Services Department	Plng&Dev Spec II	Full-Time	-1
Human Services Department	Plng&Dev Spec,Sr	Full-Time	-1
Human Services Department	StratAdvsr2,Human Svcs	Full-Time	-1
Human Services Department	Victim Advocate	Full-Time	9
Human Services Department	Volunteer Prgms Coord	Full-Time	1
Human Services Department Total			6
Law Department	Admin Spec I	Full-Time	-1
Law Department	City Attorney,Asst	Full-Time	-2
Law Department	Paralegal - Law	Full-Time	-1
Law Department	Paralegal - Law	Part-Time	-1
Law Department Total			-5
Office for Civil Rights	StratAdvsr1,Exempt	Part-Time	1
Office for Civil Rights Total			1
Office of Arts and Culture	Arts Prgm Spec	Full-Time	-1
Office of Arts and Culture	Arts Prgm Spec	Part-Time	1
Office of Arts and Culture	Manager1,Exempt	Full-Time	1
Office of Arts and Culture	Manager1,Exempt	Part-Time	-1
Office of Arts and Culture			0
Office of Economic Development	StratAdvsr3,Exempt	Full-Time	-1
Office of Economic Development Total			-1
Office of Emergency Management	Admin Spec II-BU	Full-Time	1
Office of Emergency Management	Admin Staff Asst	Full-Time	1
Office of Emergency Management	Executive2	Full-Time	1
Office of Emergency Management	Manager3,Exempt	Full-Time	1
Office of Emergency Management	StratAdvsr1,CL&PS	Full-Time	3
Office of Emergency Management	StratAdvsr1,Exempt	Full-Time	1
Office of Emergency Management	StratAdvsr2,CL&PS	Full-Time	6

Office of Emergency Management	StratAdvsr3,CL&PS	Full-Time	1
Office of Emergency Management Total			15
Office of Labor Standards	Civil Rights Anlyst,Sr	Full-Time	1
Office of Labor Standards	StratAdvsr1,General Govt	Full-Time	1
Office of Labor Standards Total			2
Office of Planning and Community Development	StratAdvsr1,Engrng&Plans Rev	Full-Time	-1
Office of Planning and Community Development	StratAdvsr2,Exempt	Full-Time	-1
Office of Planning and Community Development	StratAdvsr3,General Govt	Full-Time	-1
Office of Planning and Community Development Total			-3
Office of the Employee Ombud	Mgmt Sys Anlyst	Full-Time	-1
Office of the Employee Ombud Total			-1
Office of the Inspector General	Admin Spec III	Full-Time	1
Office of the Inspector General	Exec Asst	Full-Time	-1
Office of the Inspector General	StratAdvsr1,Exempt	Full-Time	2
Office of the Inspector General Total			2
Office of Sustainability and Environment	Plng&Dev Spec,Sr	Full-Time	1
Office of Sustainability and Environment Total			1
Seattle Center	Admin Spec II-BU	Full-Time	1
Seattle Center	Admin Spec II-BU	Part-Time	-2
Seattle Center	Admin Staff Asst	Full-Time	-1
Seattle Center	Arts Prgm Spec,Sr	Full-Time	-1
Seattle Center	Dining Room Attendant	Part-Time	-1
Seattle Center	Events Booking Rep,Sr	Full-Time	-1
Seattle Center	Executive2	Full-Time	-1
Seattle Center	Facilities Lead Wkr	Full-Time	-1
Seattle Center	Fin Anlyst,Sr	Full-Time	-1
Seattle Center	Marketing Dev Coord	Full-Time	1
Seattle Center	Mgmt Sys Anlyst	Full-Time	1
Seattle Center	Mgmt Sys Anlyst	Part-Time	-1
Seattle Center	Mgmt Sys Anlyst,Sr	Full-Time	-1
Seattle Center	Sound&Video Equip Tech	Full-Time	-1
Seattle Center	StratAdvsr1,CSPI&P	Full-Time	-1
Seattle Center	StratAdvsr1,Fin,Bud,&Actg	Full-Time	1
Seattle Center	StratAdvsr3,Fin,Bud,&Actg	Full-Time	-1
Seattle Center Total			-10
Seattle Department of Human Resources	Accountant,Prin	Full-Time	1
Seattle Department of Human Resources	Accountant,Sr	Full-Time	-1
Seattle Department of Human Resources	Admin Spec II	Part-Time	1
Seattle Department of Human Resources	Executive2	Full-Time	-1
Seattle Department of Human Resources	Manager1,Exempt	Full-Time	-1
Seattle Department of Human Resources	Manager2,Exempt	Full-Time	-1
Seattle Department of Human Resources	Personnel Anlyst	Full-Time	-1
Seattle Department of Human Resources	Personnel Anlyst	Part-Time	1
Seattle Department of Human Resources	Personnel Anlyst,Asst	Full-Time	-1
Seattle Department of Human Resources	StratAdvsr1,Exempt	Full-Time	1
Seattle Department of Human Resources	StratAdvsr1,Exempt	Part-Time	2
Seattle Department of Human Resources	StratAdvsr1,General Govt	Full-Time	-1
Seattle Department of Human Resources Total			-1
Seattle Department of Transportation	Executive2	Full-Time	1

Seattle Department of Transportation	Mgmt Sys Anlyst,Asst	Full-Time	-2
Seattle Department of Transportation	Mgmt Sys Anlyst,Sr	Full-Time	1
Seattle Department of Transportation	Ofc/Maint Aide	Full-Time	-1
Seattle Department of Transportation	Personnel Spec,Sr	Full-Time	1
Seattle Department of Transportation Total			0
Seattle Fire Department	Actg Tech II-BU	Full-Time	-1
Seattle Fire Department	Actg Tech II-BU	Part-Time	-1
Seattle Fire Department	Admin Spec I-BU	Full-Time	1
Seattle Fire Department	Admin Spec I-BU	Part-Time	-1
Seattle Fire Department	Admin Spec III-BU	Full-Time	1
Seattle Fire Department	Admin Spec III-BU	Part-Time	-1
Seattle Fire Department	Fire Battalion Chief-Admin	Full-Time	1
Seattle Fire Department	Fireftr-Trng Div-80 Hrs	Full-Time	4
Seattle Fire Department	StratAdvsr1,General Govt	Full-Time	-1
Seattle Fire Department	Registered Nurse Consultant	Full-Time	2
Seattle Fire Department Total			4
Seattle Information Technology	Executive2	Full-Time	-7
Seattle Information Technology	Info Technol Prof A,Exempt	Full-Time	-3
Seattle Information Technology	Info Technol Prof B-BU	Full-Time	-3
Seattle Information Technology	Info Technol Sys Anlyst	Full-Time	-2
Seattle Information Technology	Manager1,Fin,Bud,&Actg	Part-Time	-1
Seattle Information Technology	Manager2,Info Technol	Full-Time	1
Seattle Information Technology	Manager3,Exempt	Full-Time	-1
Seattle Information Technology	Manager3,Info Technol	Full-Time	-2
Seattle Information Technology	StratAdvsr1,Info Technol	Full-Time	2
Seattle Information Technology	StratAdvsr2,Info Technol	Full-Time	-5
Seattle Information Technology	StratAdvsr2,Info Technol	Part-Time	-1
Seattle Information Technology Total			-22
Seattle Municipal Court	Admin Spec I-MC	Full-Time	-1
Seattle Municipal Court	Info Technol Prof B	Full-Time	-1
Seattle Municipal Court	Manager1,CSPI&P	Full-Time	-1
Seattle Municipal Court	Prob Counslr-Asg Pers Recog	Full-Time	-2
Seattle Municipal Court	Prob Counslr-Asg Pers Recog	Part-Time	-2
Seattle Municipal Court	Prob Counslr I	Full-Time	-7
Seattle Municipal Court Total			-14
Seattle Police Department	Admin Spec I-BU	Full-Time	-2
Seattle Police Department	Admin Spec II-BU	Full-Time	-1
Seattle Police Department	Admin Staff Asst	Full-Time	-1
Seattle Police Department	Admin Staff Asst	Part-Time	-1
Seattle Police Department	Executive2	Full-Time	-1
Seattle Police Department	Manager1,CL&PS	Full-Time	-1
Seattle Police Department	Manager2,Exempt	Full-Time	1
Seattle Police Department	Manager3,Exempt	Full-Time	-1
Seattle Police Department	Pol Ofcr-Patrl	Full-Time	-47
Seattle Police Department	Pol Ofcr	Full-Time	-93
Seattle Police Department	StratAdvsr1,CL&PS	Full-Time	-3
Seattle Police Department	StratAdvsr1,CL&PS	Part-Time	-1
Seattle Police Department	StratAdvsr2,CL&PS	Full-Time	-6
Seattle Police Department	StratAdvsr3,CL&PS	Full-Time	-1

Seattle Police Department	Victim Advocate	Full-Time	-9
Seattle Police Department	Volunteer Prgms Coord	Full-Time	-1
Seattle Police Department Total			(168)
Total Citywide Net Position Adjustments			(174)

CITY OF SEATTLE

ORDINANCE _____

COUNCIL BILL _____

..title

AN ORDINANCE adopting a budget, including a capital improvement program and position modifications, for The City of Seattle for 2021; and creating positions exempt from civil service; all by a 2/3 vote of the City Council.

..body

WHEREAS, in accordance with RCW 35.32A.030, the Mayor submitted a proposed budget for 2021 to the City Council; and

WHEREAS, the Mayor submitted a list of proposed position modifications as part of the 2021 Proposed Budget; and

WHEREAS, by Resolution 24964, the City Council adopted the concept of implementing the City’s Capital Improvement Program through appropriations in a budget adopted annually to the greatest extent feasible; and

WHEREAS, the proposed budget for 2021 includes certain appropriations for capital programs that are described in the 2021-2026 Proposed Capital Improvement Program; and

WHEREAS, the City’s 2021-2026 Capital Improvement Program, in conjunction with the Capital Facilities, Utilities, and Transportation Elements of the Comprehensive Plan, is in accordance with the State Growth Management Act; NOW, THEREFORE,

BE IT ORDAINED BY THE CITY OF SEATTLE AS FOLLOWS:

Section 1. (a) In accordance with RCW 35.32A.050, the City Council has modified the proposed budget submitted by the Mayor.

(b) The appropriations for the budget control levels in Attachment A to this ordinance, as restricted by the budget provisos included in Clerk File (C.F.) 314464, are adopted as the City’s annual budget for 2021. If a budget proviso refers to a City Council committee, and

1 a committee by that name ceases to exist, the reference shall be to the successor committee with
2 policy oversight of the same subject matter area.

3 (c) The appropriation for each budget control level in Attachment A to this
4 ordinance may be used only for the purpose listed in Attachment A for that budget control level,
5 unless transferred pursuant to Seattle Municipal Code (SMC) Chapter 5.08. Use of any amount
6 of any appropriation restricted by one or more of the provisos in C.F. 314464 for any purpose
7 other than that stated, or for any purpose expressly excluded, or in violation of any condition
8 specified by proviso, whether by transfer pursuant to SMC 5.08.020 or by any other means, is
9 prohibited.

10 (d) In addition to each budget control level in Attachment A to this ordinance, any
11 budget control level created by a previous budget, for which appropriations remain that have not
12 lapsed, is part of the 2021 budget and the un-lapsed appropriations for that budget control level
13 are subject to the restrictions in subsection 1(c) of this ordinance. These un-lapsed appropriations
14 continue to be subject to any provisos previously placed on them that have yet to be removed or
15 satisfied.

16 (e) The funds appropriated in each budget control level are available to first
17 satisfy any obligations incurred by contract, including but not limited to satisfaction of any bond
18 obligation, contractual indemnity provision, or lease obligation.

19 (f) Unspent funds for the Executive Department Office of Housing's Low-Income
20 Housing Fund 16400 Budget Control Level, appropriated by subsection 1(b) of this ordinance,
21 shall carry forward to subsequent fiscal years until they are exhausted or abandoned by
22 ordinance.

1 (g) The revenue estimates for 2021 contained in the Mayor's 2021 Proposed
2 Budget, filed in C.F. 314462, as modified by the changes of the City Council in C.F. 314464, are
3 adopted.

4 Section 2. The "CIP Project Pages" of the 2021-2026 Proposed Capital Improvement
5 Program submitted by the Mayor, filed in C.F. 314463, as modified by the changes of the City
6 Council in C.F. 314464, are adopted as the City's six-year Capital Improvement Program (CIP).

7 Section 3. (a) The officer and employee position modifications in Attachment B to this
8 ordinance, including the creation of some positions exempt from civil service, are adopted
9 effective January 1, 2021.

10 (b) The City, by enacting Ordinance 126180, established a position list effective
11 as of January 1, 2020. Subsection 3(a) of this ordinance modifies that list. It is anticipated that
12 the Seattle Department of Human Resources will submit a proposed list of the City's regular
13 positions for each department or office as of January 1, 2021, to the City Council for possible
14 action in 2021. The proposed list should reflect (i) the modifications made in subsection 3(a) of
15 this ordinance that take effect on January 1, 2021; (ii) the reclassifications of regular positions
16 made by the Human Resources Director from January 1, 2020, through December 31, 2020; and
17 (iii) the creation, modification, or abrogation of regular positions, by ordinance, that took effect
18 from January 1, 2020, through December 31, 2020.

19 Section 4. (a) Subject to the conditions in Section 1 of this ordinance, the appropriation of
20 money in the budget adopted by this ordinance, for a budget control level that includes a
21 program or project assigned a project identification number in the 2021-2026 Adopted CIP,
22 constitutes authority for the designated City department, commission, or office (after compliance
23 with the State Environmental Policy Act) to acquire personal property; obtain options to acquire

1 real property; negotiate to acquire right-of-way and other real property interests; prepare plans
2 and designs; demolish, construct, or make improvements; and obtain any ancillary services,
3 including, without limitation, planning, engineering, design, appraisal, escrow, title insurance,
4 construction, inspection, environmental audits, and remediation appraisals or other reviews; all in
5 order to carry out the project or program substantially as described in the 2021-2026 Adopted
6 CIP. Each department may obtain the authorized services or property using City staff or by
7 contract as authorized in subsection 4(j) of this ordinance. If projects or programs are identified
8 in the 2021-2026 Adopted CIP to be carried out by other entities wholly or in part with City
9 funds, the appropriation constitutes authority to provide such funds to such other entities for such
10 purposes, subject to applicable laws and ordinances.

11 (b) None of the appropriations in the 2021 Adopted Budget may be spent on
12 capital projects or programs unless the projects or programs are specifically identified and
13 assigned a project identification number in the 2021-2026 Adopted CIP or are added to the 2021-
14 2026 Adopted CIP by a future amending ordinance.

15 (c) Without future Council authorization by ordinance, expenditures in 2021 on
16 any project or program identified and assigned a project identification number in the 2021-2026
17 Adopted CIP for Seattle City Light, Seattle Public Utilities, or the Seattle Department of
18 Transportation, other than expenditures pursuant to unspent capital appropriations carried
19 forward from 2020 into 2021 in accordance with RCW 35.32A.080 and allocated to the same
20 project or program, shall not exceed by more than \$1,000,000 the amount shown as the
21 Appropriations Total in the 2021 column for that project or program in the Adopted CIP, as that
22 amount may be amended by ordinance. The City Budget Office shall certify to the Chair of the
23 City Council Budget Committee a list of those unspent capital appropriations not subject to the

1 expenditures restriction imposed by this subsection by May 1, 2021, and shall also file the list
2 with the City Clerk. The list shall include the project identification number and the dollar amount
3 by project or program not subject to the expenditure restriction, at minimum.

4 (d) Moneys appropriated from funds, accounts, and subaccounts in which are
5 deposited the proceeds derived from the issuance of bonded obligations shall be expended only
6 in accordance with the terms, conditions, and restrictions of ordinances authorizing such
7 obligations and establishing the respective funds.

8 (e) The 2021-2026 Adopted CIP is part of the 2021 Adopted Budget and
9 identifies, among other projects, those capital projects funded wholly or in part from the
10 proceeds of the taxes authorized in RCW 82.46.010 and/or RCW 82.46.035, and/or from the
11 proceeds of bonds, for the repayment of which tax revenues under RCW 82.46.010 and/or RCW
12 82.46.035 have been pledged. Such taxes are intended to be in addition to other funds that may
13 be reasonably available for such capital projects.

14 (f) The portions of the 2021-2026 Adopted CIP pertaining to Seattle City Light
15 and Seattle Public Utilities, as those portions of the 2021-2026 Adopted CIP may be amended
16 from time to time, are adopted as systems or plans of additions to, and betterments and
17 extensions of, the facilities, physical plants, or systems of Seattle City Light and Seattle Public
18 Utilities, respectively.

19 (g) The Director of Finance and Administrative Services and the City's Director
20 of Finance are authorized to draw and pay the necessary warrants or checks and to make any
21 necessary transfers among funds and accounts.

1 (h) Except as limited by this section or by Section 1 of this ordinance or by any
2 other ordinance, the funds appropriated in the 2021 Adopted Budget are subject to transfer for
3 use with other projects as provided in SMC Chapter 5.08.

4 (i) The Mayor, or, at the Mayor's request, the head of the department that is
5 designated to carry out a project for and on behalf of The City of Seattle, is authorized to submit
6 applications as may be deemed appropriate to the United States of America, or any of its
7 departments, and the State of Washington, or any of its departments, for financial assistance in
8 carrying out the authorized projects included in the 2021-2026 Adopted CIP; to make for and on
9 behalf of the City all assurances, promises, representations, and consent to suit, and/or covenants
10 to comply with any applicable regulations of the United States relating to implementation of the
11 projects; to act in connection with the applications as the authorized representative of the City; to
12 provide additional information as may be required; and to prepare plans for implementation of
13 terms and conditions as may accompany financial assistance, provided that the submission of an
14 application shall not result in the making of a contract, in incurring of any indebtedness, or in the
15 acceptance of moneys imposing any duties or obligations upon the City except as is authorized
16 by this or another ordinance.

17 (j) The Director of Transportation, the Superintendent of Parks and Recreation,
18 the Director of the Office of Arts and Culture, the General Manager and Chief Executive Officer
19 of City Light, the General Manager and Chief Executive Officer of Seattle Public Utilities, the
20 Director of the Department of Finance and Administrative Services, the City Librarian, the Chief
21 Technology Officer, and the Director of the Seattle Center Department are authorized to
22 negotiate for and enter into non-public works contracts, within their appropriation authority, to
23 obtain property and services authorized in Section 4 of this ordinance to carry out those capital

1 projects and programs included in the 2021-2026 Adopted CIP and assigned to their respective
2 departments or offices.

3 Section 5. The Mayor and the City Council find that the General Fund's 2021
4 contribution to the Park and Recreation Fund exceeds the requirements established in Article XI,
5 Section 3 of the City Charter.

6 Section 6. Pursuant to the requirements of Ordinance 117216, Ordinance 118814,
7 Ordinance 122293, Ordinance 122859, Ordinance 123459, Ordinance 124057, Ordinance
8 124640, and Ordinance 125190, the City in subsection 1(b) of this ordinance and Attachment A
9 to this ordinance appropriates to the Firefighters' Pension Fund ("the Fund") \$20,999,000, of
10 which \$19,099,362 comes from General Fund resources. No beneficiary of the Fund has a vested
11 contractual right to the appropriation of the foregoing amount or any amount appropriated by the
12 City to the Fund.

13 The Mayor and the City Council, under the authority granted by RCW 41.16.060, find
14 that the General Fund's 2021 contribution to the Fund is equal to \$0.073 per \$1,000 of assessed
15 value and provides, in accordance with the 2019 Actuarial Report on the condition of the Fund
16 received from a qualified actuary dated June 12, 2020, together with other amounts appropriated
17 by the City for the Fund, an amount equal to or greater than the estimated demands on the fund
18 for 2021 and maintains the actuarial soundness of the Fund as it prevents recording a positive net
19 pension obligation for the Fund.

20 The Mayor and the City Council find that the amount appropriated by this ordinance is
21 appropriated for the purpose of keeping the Fund flexible and maintaining its integrity and
22 actuarial soundness. The Mayor and City Council also find that such amount is reasonable for the

1 purposes established in the ordinances listed at the beginning of this Section 6, and that such
2 amount bears a material relation to the successful operation of the Fund.

3 Section 7. The provisions of this ordinance are declared to be separate and severable. The
4 invalidity of any clause, sentence, paragraph, subdivision, section, or portion of this ordinance,
5 or the invalidity of its application to any person or circumstance, does not affect the validity of
6 the remainder of this ordinance or the validity of its application to other persons or
7 circumstances.

Section 8. This ordinance shall take effect and be in force on January 1, 2021.

Passed by a 2/3 vote of all the members of the City Council the _____ day of _____, 2020, and signed by me in open session in authentication of its passage this _____ day of _____, 2020.

President _____ of the City Council

Approved by me this _____ day of _____, 2020.

Jenny A. Durkan, Mayor

Filed by me this _____ day of _____, 2020.

Monica Martinez Simmons, City Clerk

(Seal)

Attachments:

Attachment A – 2020~~1~~ Appropriations by Budget Control Level

Attachment B – Position Modifications for the 2020~~1~~ Budget

Budget Action Title: Pass CB 119939 - CBO Long Property Tax 2021 Ordinance

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Tom Mikesell

Council Bill or Resolution: CB 119939

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

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

Budget Action Description:

This budget action recommends passage of Council Bill 119939, known as the “long” property tax ordinance. The long property tax ordinance is one of the two ordinances required to levy property taxes for collection in 2021. This bill fixes the rates and/or amounts of property taxes to be levied, and levies the taxes.

This bill increases the regular non-voted levy by 1 percent for taxes to be collected in 2021, adds the allowance for new construction and other allowable amounts, and specifies the dollar amounts to be collected for the special purposes of voter-approved property tax measures. This bill also levies the excess levy property taxes to pay debt service on voter-approved bond measures.

RCW 84.55 limits the increase in regular property tax that the City can collect, based on the previous year’s regular property tax multiplied by a “limit factor.” The City is generally required to use the lesser of 101 percent, or 100 percent plus the “implicit price deflator” (IPD) (the measure of inflation that applies to property tax calculations), as the limit factor. If the IPD is less than 1 percent, and the Council finds, by

supermajority vote, a substantial need to use 101 percent as the limit factor, then the City can use 101 percent as the limit factor.

The IPD for 2021 is 0.64 percent. Because the IPD is less than 1 percent, and due to significant revenue losses projected into 2021 and additional costs resulting from the health and economic effects of the corona virus pandemic, CB 119939 includes a finding of substantial need to use 101 percent as the tax limit factor.

The total anticipated property tax revenue collected in 2021 under this bill would be about \$576.9 million.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
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Budget Action Title: Pass CB 119940 - CBO Short Property Tax 2021 Ordinance

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Tom Mikesell

Council Bill or Resolution: CB 119940

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

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

Budget Action Description:

This budget action recommends passage of Council Bill (CB) 119940 that would reflect changes in the regular property taxes in terms of dollars and percentages. This does not include “refund fund levy,” or additional taxes resulting from new construction, construction of wind turbine facilities classified as personal property, improvements to property, or an increase in the value of state-assessed property. It is a companion to the ordinance authorizing Seattle’s property tax levies, commonly known as the “Long Property Tax Ordinance.”

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
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Budget Action Title: Approve and file CF 314464 - City Council Changes to the 2021 Proposed Budget and the 2021 - 2026 Proposed Capital Improvement Program to CF 314464

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: Yes

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Lise Kaye

Council Bill or Resolution: CF 314464

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/23/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

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

Budget Action Description:

This budget action files Clerk File (CF) 314464, which contains the City Council changes to the Mayor's 2021 Proposed Budget and Proposed 2021 - 2026 Capital Improvement Program.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
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Budget Action Title: Amend and pass as amended CB 119951 to implement a \$20 increase in the Seattle Transportation Benefit District (STBD) vehicle license fee, add \$3.6 million to Finance General, and add a proviso

Ongoing: Yes Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lorena González

Council Members:

Staff Analyst: Calvin Chow

Council Bill or Resolution: CB 119951

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	7		X	X		X	X	X	X	X
	No	1	X								
	Abstain	1				X					
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Other Funds		
Transportation Benefit District Fund (19900)		
Revenues	\$3,600,000	
Expenditures	\$3,600,000	
Net Balance Effect	\$0	
Total Budget Balance Effect	\$0	

Budget Action Description:

This Council Budget Action amends and recommends passage of CB 119951, which would impose an additional \$20 vehicle license fee, as authorized by State law. The increase would change the current \$20 vehicle license fee to a \$40 vehicle license fee. The proposed amendments to CB 119951 are

shown in Attachment A and reflect Council's intention to require approval of a spending plan for the new revenue.

This Council Budget Action would also add \$3.6 million of appropriations to the General Purpose BSL in Finance General and add a proviso as follows:

“Of the appropriation in the 2021 budget for the General Purpose BSL in Finance General, \$3.6 million is appropriated solely for transportation purposes and may be spent for no other purpose. Furthermore, none of the money so appropriated may be spent until authorized by future ordinance. Council anticipates that such authority will not be granted until the Seattle Department of Transportation has presented a spending plan for the additional vehicle license fee revenue after conducting a transparent, inclusive, and public stakeholder engagement process.”

This Council Budget Action anticipates that the Seattle Department of Transportation (SDOT) will seek input on the spending plan from the Move Seattle Levy Oversight Committee, the city’s transportation boards and commissions, transit equity organizations, and community organizations, particularly those organizations representing communities that are disproportionately reliant on transit, and labor unions whose members are impacted by transportation investments, including Ironworkers, Building Trades, and Laborers. This Council Budget Action anticipates that that SDOT will develop the spending plan proposal by April 1, 2021 or earlier, and that City Council will consider and approve the spending plan by May 1, 2021 or earlier.

In 2010, the Seattle Transportation Benefit District (STBD) was established by Ordinance 123397 as a separate legal entity, with a governing board comprised of City Councilmembers. In 2010, the STBD Board imposed \$20 vehicle license fee by STBD Resolution 1. The \$20 vehicle license fee has continually been in effect since 2010.

In 2016, the City Council passed Ordinance 125070 which absorbed the Seattle Transportation Benefit District into the City of Seattle, as authorized by a 2015 change in State law. Ordinance 125070 vested the City Council with the STBD's duties and authority.

In November 2019, Washington voters approved Initiative 976, which would have eliminated State authorization for the local vehicle license fee. The City of Seattle received an injunction against Initiative 976 and continued to collect the \$20 vehicle license fee while joining a legal challenge to the initiative. In October 2020, the Washington State Supreme Court ruled that Initiative 976 was unconstitutional, and the authorization for the local vehicle license fee therefore remains in effect.

Chapter 36.73 RCW allows local transportation benefit districts to impose a \$40 vehicle license fee, if a \$20 vehicle license fee has been in effect for twenty four months.

The existing \$20 vehicle license fee generates approximately \$7.2 million annually. RCW 82.80.140 limits the collection of vehicle license fees until six months after approval. This Council Budget Action anticipates that the increase from the existing \$20 vehicle license fee to a \$40 vehicle license fee will add an additional \$3.6 million of revenue in 2021 and \$7.2 million in subsequent years.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
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1	Add VLF appropriations with proviso		0	0	FG - FG000	FG - BO-FG-2QD00 - General Purpose	19900 - Transportation Benefit District Fund	2021	\$0	\$3,600,000
2	Revenue from VLF increase		0	0	FG - FG000	FG - BR-FG-REVENUE - Finance General - Revenue	19900 - Transportation Benefit District Fund	2021	\$3,600,000	\$0

Budget Action Title: Request a new Internet for All section in the 2021 Adopted Budget Book

Ongoing: No Has Attachment: No

Primary Sponsor: Alex Pedersen

Council Members: Lisa Herbold, Kshama Sawant, Debora Juarez, Dan Strauss, Andrew Lewis, Lorena González

Staff Analyst: Lise Kaye

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Statement of Legislative Intent:

This Statement of Legislative Intent (SLI) would request that the City Budget Office include a new section called "Internet For All" in the 2021 Adopted Budget Book chapter on the Information Technology Department (ITD). The new section should report the unanimous passage of Resolution 31956 by the City Council in July 2020 and the Executive's presentation to City Council of its Action Plan in September 2020. It should also note that the next report from ITD to the Council's Transportation & Utilities Committee will be in the first quarter of 2021. That report will summarize progress on initial strategies to increase access and adoption of affordable and reliable internet service including setting up dashboards to track results.

Responsible Council Committee(s):

Transportation & Utilities

Date Due to Council: January 21, 2021

Budget Action Title: Errata Corrections to the Proposed Budget and CIP

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: Yes Has Attachment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Eric McConaghy

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Other Funds		
Human Services Fund (16200)		
Revenues	\$13,478,502	
Expenditures	\$13,478,502	
Net Balance Effect	\$0	
School Safety Traffic and Pedestrian Improvement Fund (18500)		
Revenues	\$1,432,204	
Expenditures	\$0	
Net Balance Effect	\$1,432,204	
Transportation Benefit District Fund (19900)		
Revenues	\$0	
Expenditures	\$0	

Net Balance Effect	\$0	
Waterfront LID #6751 (35040)		
Revenues	\$(11,516,000)	
Expenditures	\$0	
Net Balance Effect	\$(11,516,000)	
Information Technology Fund (50410)		
Revenues	\$253,122	
Expenditures	\$254,446	
Net Balance Effect	\$(1,324)	
Total Budget Balance Effect	\$(10,085,120)	

Budget Action Description:

This Council Budget Action (CBA) adopts corrections to errors in amounts of appropriations or revenues, the errata, for the 2021 Proposed Budget and the 2021 – 2026 Proposed Capital Improvement Program (CIP) identified by the City Budget Office and Central Staff after transmittal to the City Council. Central Staff has reviewed the proposed corrections and finds that they do not represent policy choices and are appropriately addressed as a single budget action.

Only transactions that change appropriations or revenues in the 2021 Proposed Budget or for year 2021 of the CIP are shown in the Summary of Dollar Effect tables above and the Budget Action Transaction table below. The list below describes the corrections included in this CBA. All changes to CIP projects pages are shown on the Attachments.

Corrections to errata for the 2021 Proposed Budget:

Correction FAS 1: This would add \$1,250,000 in revenue from Waterfront Local Improvement Bonds (LID) not added to the Central Waterfront Fund in the budget. This was omitted mistakenly in finalizing the budget due to the revenues and funds crossing departments. See FAS 1 in the Budget Action Transactions table (transactions table).

Correction HSD1: This would add revenue and expenditure for the Federal Housing and Urban Development (HUD) Emergency Solutions Grant by \$485,029, from \$23m to \$23,485,029. The amount included in the proposed budget change request inadvertently rounded down from the exact award amount. See HSD 1a and HSD 1b in the transactions table.

Correction HSD 2: This would add revenue and expenditure for a HUD Community Development Block Grant award of \$5,850,084 for COVID response. The timing of the grant was such that this amount was not known and, therefore, was not included in the Proposed Budget. See HSD 2a and HSD 2b in the transactions table.

Correction HSD 3: This would increase use of fund balance from the Human Services Fund and

associated expenditures by \$749,741 for the Preparing Youth for Success BSL. See HSD 3a and HSD 3b in the transactions table.

Correction ITD 1: This would correct a mistake in executing the intended changes from 2020 to 2021 in ITD Print and Batch Processing Services. The original intent was to redeploy filled positions to support the IT Service Desk; instead one position was cut. See ITD a-f in the transactions table.

Correction SDOT 1: This would remove a baseline amount of Waterfront LID bond revenue from the Central Waterfront Fund that was mistakenly included in the Proposed Budget. See SDOT 1 in the transactions table.

Correction SDOT 2: This would correct the revenue amounts for three fund sources in the Transportation Benefit District Fund. The total revenue amount shown in the Proposed Budget but the amounts for the individual funding sources are incorrect. See SDOT 2a-d in the transactions table.

Correction SDOT 3: This would add revenue from Red Light Camera fines that was inadvertently omitted from the budget. See SDOT 3 in the transactions table.

Correction 9: Include the SPU CIP project page for Water Supply Flexibility Program (Project Number MC-SU-C1507) that was erroneously not included in the 2021 – 2026 CIP. The funding and appropriations for the project was included in the proposed budget and CIP, See Attachment A. No transactions necessary; no line in transactions table.

Attachments

Attachment A: CIP Project Page - Water Supply Flexibility Program - MC-SU-C1507

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	FAS 1: Add Waterfront Local Improvement District (LID) bond revenue		0	0	FAS - FA000	FAS - BO-FA-WATERFRNT - Central Waterfront Improvement Program Financial Support	35040 - Waterfront LID #6751	2021	\$1,250,000	\$0
2	HSD 1: Add funding to Addressing Homelessness BSL		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	16200 - Human Services Fund	2021	\$0	\$485,029
3	HSD 1: Add revenue from Housing and Urban Development (HUD) Emergency Solutions Grant (ESG)		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	16200 - Human Services Fund	2021	\$485,029	\$0
4	HSD 2: Add funding to Addressing Homelessness BSL		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	16200 - Human Services Fund	2021	\$0	\$5,850,084
5	HSD 2: Add revenue from Housing and Urban Development (HUD) Community Development Block Grant (CDBG)		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	16200 - Human Services Fund	2021	\$5,850,084	\$0
6	HSD 3: Add use of fund balance		0	0	HSD - HS000	HSD - BO-HS-H2000 - Preparing Youth for Success	16200 - Human Services Fund	2021	\$404,138	\$0

7	HSD 3: Increase funding to Preparing Youth for Success BSL		0	0	HSD - HS000	HSD - BO-HS-H2000 - Preparing Youth for Success	16200 - Human Services Fund	2021	\$0	\$404,138
8	ITD 1: Add FICA funding for Information Technology Systems Analyst position		0	0	ITD - IT000	ITD - BO-IT-D0400 - Frontline Services and Workplace	50410 - Information Technology Fund	2021	\$0	\$6,190
9	ITD 1: Add Medicare funding for Information Technology Systems Analyst position		0	0	ITD - IT000	ITD - BO-IT-D0400 - Frontline Services and Workplace	50410 - Information Technology Fund	2021	\$0	\$1,491
10	ITD 1: Add retirement funding for Information Technology Systems Analyst position		0	0	ITD - IT000	ITD - BO-IT-D0400 - Frontline Services and Workplace	50410 - Information Technology Fund	2021	\$0	\$16,768
11	ITD 1: Add revenue to fund Information Technology Systems Analyst position		0	0	ITD - IT000	ITD - BO-IT-D0400 - Frontline Services and Workplace	50410 - Information Technology Fund	2021	\$126,561	\$0
12	ITD 1: Add salary and wage funding for Information Technology Systems Analyst position		0	0	ITD - IT000	ITD - BO-IT-D0400 - Frontline Services and Workplace	50410 - Information Technology Fund	2021	\$0	\$102,112
13	Pocket Adjustments	Info Technol Systs Anlyst	1	1	ITD - IT000	ITD - BO-IT-D0400 - Frontline Services and Workplace	50410 - Information Technology Fund	2021	\$0	\$0
14	SDOT 3: Increase revenue from 20% of Red Light Camera fines		0	0	SDOT - TR000	SDOT - BR-TR-REVENUE - Seattle Department of Transportation - Revenue	18500 - School Safety Traffic and Pedestrian Improvement Fund	2021	\$716,102	\$0
15	SDOT 2: Increase revenue for vehicle license fees		0	0	SDOT - TR000	SDOT - BR-TR-REVENUE - Seattle Department of Transportation - Revenue	19900 - Transportation Benefit District Fund	2021	\$386,651	\$0
16	SDOT 2: Increase revenue from vehicle license fees		0	0	SDOT - TR000	SDOT - BR-TR-REVENUE - Seattle Department of Transportation - Revenue	19900 - Transportation Benefit District Fund	2021	\$32,896,535	\$0
17	SDOT 2: Reduce revenue for sales and use tax		0	0	SDOT - TR000	SDOT - BR-TR-REVENUE - Seattle Department of Transportation - Revenue	19900 - Transportation Benefit District Fund	2021	\$(32,896,535)	\$0
18	SDOT 2: Remove baseline revenue		0	0	SDOT - TR000	SDOT - BR-TR-REVENUE - Seattle Department of Transportation - Revenue	19900 - Transportation Benefit District Fund	2021	\$(386,651)	\$0
19	SDOT 1: Remove Waterfront LID baseline revenue		0	0	SDOT - TR000	SDOT - BR-TR-REVENUE - Seattle Department of Transportation - Revenue	35040 - Waterfront LID #6751	2021	\$(7,008,000)	\$0

Budget Action Title: Add \$2.18 million GF to restore positions proposed for budgetary layoffs in HSD, OED, OPCD, SDOT, and SFD; and impose provisos

Ongoing: Yes Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Teresa Mosqueda

Council Members: Lisa Herbold, Tammy Morales, Kshama Sawant, Alex Pedersen, Dan Strauss, Andrew Lewis, Lorena González

Staff Analyst: Karina Bull

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$4,372,677	
Net Balance Effect	\$(4,372,677)	
Total Budget Balance Effect	\$(4,372,677)	

Budget Action Description:

This Council Budget Action (CBA) would (1) add \$2.18 million GF to restore 17 positions proposed for budgetary layoffs in five departments; and (2) impose a proviso on each of the department's 2021 budget to restrict use of the funds to retaining the positions. Maintenance of City services was contemplated in the JumpStart Seattle spending plan adopted through Resolution 31957 and informed by a stakeholder process. Layoffs, especially those that are seniority-based, can disproportionately impact younger workers and people of color.

The five departments covered by this CBA would include the Human Services Department (HSD), Office of Economic Development (OED), Office of Planning and Community Development (OPCD), Seattle Department of Transportation (SDOT), and the Seattle Fire Department (SFD). For all listed positions at OED, OPCD, and SFD, and two positions at HSD, the 2021 Proposed Budget would eliminate both the

funding and the pockets for the positions. For all listed positions at SDOT and one position at HSD, the 2021 Proposed Budget would eliminate the funding for the positions but retain the pockets.

This version of the CBA would correct a technical error in the previous version (CW 001-A-003) by changing the job classification in the budget action transactions from Res & Eval Coordinator at SDOT to Res & Eval Assistant-BU. This version would also increase the proviso on OPCD's budget from \$172,707 to \$196,036 to reflect the full amount needed to restore the Strategic Advisor 3 position, while retaining \$172,707 as the amount of funds added to restore the position.

The provisos on a portion of each of the five department's 2021 budget would restrict use of the added funds as follows:

"Of the appropriation in the 2021 Budget for the Human Services Department's HSD-BO-HS-H2000 BSL, \$86,542 is appropriated solely for retaining an Administrative Specialist 1-BU (#00019425) position and may be spent for no other purpose."

"Of the appropriation in the 2021 Budget for the Human Services Department's HSD-BO-HS-H5000 BSL, \$164,356 is appropriated solely for retaining either or both of the following positions: an Finance Analyst, Assistant (#00023616) position and an Management Systems Analyst, Assistant (#10002529) position and may be spent for no other purpose."

"Of the appropriation in the 2021 Budget for the Office of Economic Development's OED-BO-ED-Admin BSL, \$152,953 is appropriated solely for retaining a Strategic Advisor 2, Exempt / Strategy & Performance Advisor (#00024288) position and may be spent for no other purpose."

"Of the appropriation in the 2021 Budget for the Office of Economic Development's OED-BO-ED-X1D00 BSL, \$155,755 is appropriated solely for retaining a Strategic Advisor 2, Exempt / Nightlife Business Advocate (#10006049) position and may be spent for no other purpose."

"Of the appropriation in the 2021 Budget for the Office of Planning and Community Development's OPCD-BO-PC-X2P00 BSL, \$196,036 is appropriated solely for retaining a Strategic Advisor 3, Exempt (#10005832) position and may be spent for no other purpose."

"Of the appropriation in the 2021 Budget for the Seattle Department of Transportation's SDOT-BC-TR-19001 BSL, \$222,890 is appropriated solely for retaining either or both of the following positions: an Asphalt Paving CC, Assistant (#00008616) position and an Asphalt Raker, Senior (#00008614) position and may be spent for no other purpose."

"Of the appropriation in the 2021 Budget for the Seattle Department of Transportation's SDOT-BO-TR-17003 BSL, \$98,151 is appropriated solely for retaining an Engineering Aide (#00007736) position and may be spent for no other purpose."

"Of the appropriation in the 2021 Budget for the Seattle Department of Transportation's SDOT-BO-TR-18001 BSL, \$910,235 is appropriated solely for retaining any combination of the following positions: Executive 2 (#00008348) position, Labor Relations Coordinator (#00012005) position, Res & Eval Assistant-BU (#00022523) position, Space Planner (#00007693) position, Strategic Advisor 1, General Government (#10004402) position, and Strategic Advisor 2, Finance, Budget, and Accounting (#10005232) position and may be spent for no other purpose."

"Of the appropriation in the 2021 Budget for the Seattle Fire Department's SFD-BO-FD-F5000 BSL,

\$116,799 is appropriated solely for retaining an Administrative Staff Assistant / Reception & Administrative Support Unit (#00006631) position and may be spent for no other purpose.”

“Of the appropriation in the 2021 Budget for the Seattle Fire Department’s SFD-BO-FD-F1000 BSL, \$101,326 is appropriated solely for retaining a Training & Education Coord, Assistant-BU / Medic 2 Program (#00018041) position and may be spent for no other purpose.”

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add funds to restore Admin Spec 1-BU (#00019425)		0	0	HSD - HS000	HSD - BO-HS-H2000 - Preparing Youth for Success	00100 - General Fund	2021	\$0	\$86,542
2	Add funds to restore Finance Anlyst, Asst (#00023616)		0	0	HSD - HS000	HSD - BO-HS-H5000 - Leadership and Administration	00100 - General Fund	2021	\$0	\$80,150
3	Add funds to restore Mgmt Sysys Anlyst, Asst (#10002529)		0	0	HSD - HS000	HSD - BO-HS-H5000 - Leadership and Administration	00100 - General Fund	2021	\$0	\$84,206
4	Pocket Adjustments	Admin Spec I-BU	1	1	HSD - HS000	HSD - BO-HS-H2000 - Preparing Youth for Success	00100 - General Fund	2021	\$0	\$0
5	Pocket Adjustments	Mgmt Sysys Anlyst,Asst	1	1	HSD - HS000	HSD - BO-HS-H5000 - Leadership and Administration	00100 - General Fund	2021	\$0	\$0
6	Add funds to restore StratAdvsr2-Exempt (#00024288)		0	0	OED - ED000	OED - BO-ED-ADMIN - Leadership and Administration	00100 - General Fund	2021	\$0	\$152,953
7	Add funds to restore StratAdvsr2-Exempt (#10006049)		0	0	OED - ED000	OED - BO-ED-X1D00 - Business Services	00100 - General Fund	2021	\$0	\$155,755
8	Pocket Adjustments	StratAdvsr2,Exempt	1	1	OED - ED000	OED - BO-ED-ADMIN - Leadership and Administration	00100 - General Fund	2021	\$0	\$0
9	Pocket Adjustments	StratAdvsr2,Exempt	1	1	OED - ED000	OED - BO-ED-X1D00 - Business Services	00100 - General Fund	2021	\$0	\$0
10	Add funds to restore StratAdvsr3-Exempt (#10005832)		0	0	OPCD - PC000	OPCD - BO-PC-X2P00 - Planning and Community Development	00100 - General Fund	2021	\$0	\$172,707
11	Pocket Adjustments	StratAdvsr3,Exempt	1	1	OPCD - PC000	OPCD - BO-PC-X2P00 - Planning and Community Development	00100 - General Fund	2021	\$0	\$0
12	Add funds to restore Asphalt Paving CC, Asst (#00008616)		0	0	SDOT - TR000	SDOT - BC-TR-19001 - Major Maintenance/Replacement	00100 - General Fund	2021	\$0	\$115,814
13	Add funds to restore Asphalt Raker, Sr (#00008614)		0	0	SDOT - TR000	SDOT - BC-TR-19001 - Major Maintenance/Replacement	00100 - General Fund	2021	\$0	\$107,076
14	Add funds to restore Engineering Aide (#00007736)		0	0	SDOT - TR000	SDOT - BO-TR-17003 - Mobility Operations	00100 - General Fund	2021	\$0	\$98,151
15	Add funds to restore Executive 2 (#00008348)		0	0	SDOT - TR000	SDOT - BO-TR-18001 - Leadership and Administration	00100 - General Fund	2021	\$0	\$199,428
16	Add funds to restore Labor Relations Coord (#00012005)		0	0	SDOT - TR000	SDOT - BO-TR-18001 - Leadership and Administration	00100 - General Fund	2021	\$0	\$164,314
17	Add funds to restore Res & Eval Asst-BU (#00022523)		0	0	SDOT - TR000	SDOT - BO-TR-18001 - Leadership and Administration	00100 - General Fund	2021	\$0	\$105,633
18	Add funds to restore		0	0	SDOT - TR000	SDOT - BO-TR-18001 -	00100 - General Fund	2021	\$0	\$126,342

	Space Planner (#00007693)					Leadership and Administration				
19	Add funds to restore StratAdvsr1-General Govt (#10004402)		0	0	SDOT - TR000	SDOT - BO-TR-18001 - Leadership and Administration	00100 - General Fund	2021	\$0	\$151,234
20	Add funds to restore StratAdvsr2, Fin, Bud,&Acctg (#10005232)		0	0	SDOT - TR000	SDOT - BO-TR-18001 - Leadership and Administration	00100 - General Fund	2021	\$0	\$163,284
21	Add funds to restore Admin Staff Asst (#00006631)		0	0	SFD - FD000	SFD - BO-FD-F5000 - Fire Prevention	00100 - General Fund	2021	\$0	\$116,799
22	Add funds to restore Trng&Ed Coord, Asst-BU (#00018041)		0	0	SFD - FD000	SFD - BO-FD-F1000 - Leadership and Administration	00100 - General Fund	2021	\$0	\$101,326
23	Pocket Adjustments	Admin Staff Asst	1	1	SFD - FD000	SFD - BO-FD-F1000 - Leadership and Administration	00100 - General Fund	2021	\$0	\$0
24	Pocket Adjustments	Trng&Ed Coord,Asst-BU	1	1	SFD - FD000	SFD - BO-FD-F1000 - Leadership and Administration	00100 - General Fund	2021	\$0	\$0

Budget Action Title: Add \$550,000 of 2011 Families and Education Levy to DEEL for a study and one-time programmatic funding for Black girls and young women and Black queer and trans youth

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lorena González

Council Members: Lisa Herbold, Tammy Morales, Kshama Sawant, Alex Pedersen, Debora Juarez, Dan Strauss, Andrew Lewis

Staff Analyst: Brian Goodnight

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Other Funds		
2011 Families and Education Levy (17857)		
Revenues	\$0	
Expenditures	\$1,100,000	
Net Balance Effect	\$(1,100,000)	
Total Budget Balance Effect	\$(1,100,000)	

Budget Action Description:

This budget action would add \$550,000 from the fund balance of the 2011 Families and Education Levy to the Department of Education and Early Learning (DEEL) for a study and one-time programmatic funding for culturally responsive, identity-affirming programs for Black girls and young women and Black

queer and trans youth.

Two distinct bodies of work are intended to be funded:

1) Up to \$175,000 is intended for DEEL to perform a study that, at a minimum, identifies gaps in the programming available to support Black girls and young women and Black queer and trans youth, determines strategies for addressing those gaps, and makes recommendations on appropriate programming opportunities. The recommendations should address programming for the one-time funds made available through this budget action, as well as recommendations for an ongoing source of funding.

The Council requests that the findings and recommendations of the study be provided to Council, either through a written report or a presentation at the Governance and Education Committee, by May 31, 2021.

2) The remaining funds should be used by DEEL to administer and provide one-time programming for Black girls and young women and Black queer and trans youth based on the strategies and recommendations identified in the study.

ADDITIONAL INFORMATION

In June 2020, the Executive announced a new \$5 million investment in mentoring programs for Black, Indigenous, and People of Color youth, primarily funded by fund balance from the 2011 Families and Education Levy. The Executive has awarded about half of the funds thus far and is working with the Our Best Advisory Council on finalizing the spending plans for the remaining funds. The remaining investments are tentatively focused on activities such as virtual learning support, social emotional support, family engagement, and educator diversity.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriations for a study and programming		0	0	DEEL - EE000	DEEL - BO-EE-IL200 - K-12 Programs	17857 - 2011 Families and Education Levy	2021	\$0	\$550,000

Budget Action Title: Cut \$550,000 GF from Finance General for Equitable Communities Initiative and add \$550,000 GF to DEEL for a restorative justice pilot program

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Tammy Morales

Council Members: Lisa Herbold, Kshama Sawant, Dan Strauss, Andrew Lewis

Staff Analyst: Brian Goodnight

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

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

Budget Action Description:

This budget action would cut \$550,000 GF from Finance General proposed for the Equitable Communities Initiative and add \$550,000 GF to the Department of Education and Early Learning (DEEL) for a restorative justice pilot program at a limited number of Seattle schools.

The funding is intended to support the initial setup and first year of programming of a multi-year pilot program for schools, in partnership with community organizations, to implement restorative justice practices as an alternative to punitive discipline practices. The funding would allow the schools and community partners to provide restorative justice coordinators or teams that would facilitate schoolwide trainings for teachers and students to build and strengthen relationships, address behavioral issues in a culturally responsive and trauma-informed way, and assist with conflict resolution and de-escalation. The Council intends for all Seattle schools and their partners to be eligible to apply for funding, even if they

have prior experience with restorative justice programming.

The Council requests that DEEL examine restorative justice programs that may already be operating in Seattle to inform the development of its competitive procurement process for pilot program funding. In recent years, King County's Best Starts for Kids and Public Health - Seattle & King County's Zero Youth Detention have funded restorative justice programs. Additionally, Cleveland High School uses a portion of its City education levy award to fund restorative justice coordinators.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriations for restorative justice pilot		0	0	DEEL - EE000	DEEL - BO-EE-IL200 - K-12 Programs	00100 - General Fund	2021	\$0	\$550,000
2	Decrease appropriations for Equitable Communities Initiative		0	0	FG - FG000	FG - BO-FG-2QD00 - General Purpose	00100 - General Fund	2021	\$0	\$(550,000)

Budget Action Title: Add a Planning and Development Specialist II and \$130,350 to DON to staff an Indigenous Advisory Council

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Debora Juarez

Council Members: Lisa Herbold, Tammy Morales, Kshama Sawant, Alex Pedersen, Dan Strauss, Andrew Lewis, Lorena González

Staff Analyst: Lish Whitson

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$131,654	
Net Balance Effect	\$(131,654)	
Total Budget Balance Effect	\$(131,654)	

Budget Action Description:

This Council Budget Action would add one Planning and Development Specialist II position and \$130,350 to support a new Indigenous Advisory Council to be created in 2021. This advisory council would advise elected officials, including Councilmembers and the Mayor, about issues relevant to urban Native populations and how the City can better serve that population. It would not replicate the work of the existing Seattle Indian Services Commission, which is a public development authority that advocates for housing and human services funding for programs that serve urban Natives.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Pocket Adjustments		0	0	DON - DN000	DON - BO-DN-I3300 - Community Building	00100 - General Fund	2021	\$0	\$130,350
2	Pocket Adjustments	Plng&Dev Spec II	1	1	DON - DN000	DON - BO-DN-I3300 - Community Building	00100 - General Fund	2021	\$0	\$0

Budget Action Title: Add \$75,000 GF to DON for a South Parksafety coordinator

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Tammy Morales, Kshama Sawant, Alex Pedersen, Lorena González

Staff Analyst: Lish Whitson

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

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

Budget Action Description:

This Council Budget Action would add \$75,000 GF to the Department of Neighborhoods (DON) to continue the work of the South Park Public Safety Coordinator in 2021. This position was the top priority recommendation in the 2017 South Park Public Safety Taskforce Report funded by the City Council. The report recommended a bilingual resident to coordinate community public safety efforts in South Park, working with the South Park Safety Partners. The position was funded in the 2020 DON budget.

Current priorities include facilitating community safety dialogue around South Park’s experience around policing and alternatives to police in South Park; street and safety concerns due to the West Seattle Bridge closure, business district concerns, and youth engagement. Recent work includes coordinating Crime Prevention Through Environmental Design work in youth art murals and a Clean Streets Initiative; community support during COVID; neighborhood walks; and facilitating and distributing a neighborhood newsletter in English, Spanish and Vietnamese.

South Park is a low-income, majority BIPOC neighborhood, with numerous immigrants; a large share of residents speaks a language other than English at home; the median income is 45% less than the city average; and 83% of students are eligible for free and reduced lunch programs.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Fund a South Park Safety Coordinator		0	0	DON - DN000	DON - BO-DN-I3300 - Community Building	00100 - General Fund	2021	\$0	\$75,000

Budget Action Title: Add \$175,000 GF to DON for Chinatown/International District Visioning Phase II

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lorena González

Council Members:

Staff Analyst: Lish Whitson

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$350,000	
Net Balance Effect	\$(350,000)	
Total Budget Balance Effect	\$(350,000)	

Budget Action Description:

This Council Budget Action would add \$175,000 GF to the Department of Neighborhoods (DON) to contract with Community-Based Organizations to support Phase II of the Chinatown/International District (CID) Visioning Process. Currently there is community-led and City-funded work underway to develop a comprehensive neighborhood plan for the CID that includes strategies addressing public safety, displacement, gentrification, homelessness, major infrastructure projects, and other projects from outside the community that have disrupted the neighborhood for more than a decade. In 2017, the Council voiced support for these efforts through Resolution 31754. This funding would allow the neighborhood to continue that work.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Fund the Chinatown/ID visioning process		0	0	DON - DN000	DON - BO-DN-I3300 - Community Building	00100 - General Fund	2021	\$0	\$175,000

Budget Action Title: Proviso funds in DON for Census Outreach and Engagement

Ongoing: No Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Dan Strauss

Council Members:

Staff Analyst: Lish Whitson

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

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

Budget Action Description:

This Council Budget Action would impose a proviso on \$155,095 in the Department of Neighborhoods (DON) budget to pay for a position to conduct outreach and engagement related to results from the 2020 U.S. Census and run the People's Academy for Civic Engagement (PACE). This action would allow a current position within DON, currently due to sunset at the end of 2020, to remain.

The proviso would read as follows:

"Of the appropriation in the 2021 budget for Department of Neighborhoods, \$155,095 is appropriated solely to pay for costs related to a position whose primary duties would include conducting outreach and engagement regarding the 2020 United States Census results and running the People's Academy for Civic Engagement (PACE) program 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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Budget Action Title: Request that FAS report on potential space for a food bank in Belltown

Ongoing: No Has Attachment: No

Primary Sponsor: Andrew Lewis

Council Members: Lisa Herbold, Tammy Morales, Kshama Sawant, Debora Juarez, Dan Strauss

Staff Analyst: Lish Whitson

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Statement of Legislative Intent:

This Statement of Legislative Intent requests that the Department of Finance and Administrative Services (FAS) assess publicly-owned property in Belltown or the surrounding area that could accommodate the Puget Sound Labor Agency's (PSLA) food bank. The PSLA is currently located in the Labor Temple, which is in the process of being sold to a new owner. This request asks FAS to report back by March 31, whether there are any publicly-owned facilities that could accommodate the food bank, either temporarily or long-term.

Responsible Council Committee(s):

Land Use & Neighborhoods

Date Due to Council: March 31, 2021

Budget Action Title: Request that FAS provide a report on small business Business and Occupation tax relief options

Ongoing: No Has Attachment: No

Primary Sponsor: Andrew Lewis

Council Members: Tammy Morales, Dan Strauss

Staff Analyst: Tom Mikesell

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Statement of Legislative Intent:

This Statement of Legislative Intent requests that the Department of Finance and Administrative Services (FAS) provide a report on options to provide Business and Occupation tax relief to small business. The report should quantify tax revenue impacts and FAS administrative costs for options that target relief based on at least the following criteria: annual taxable income, number of full time equivalent (FTE) positions, and business type by North American Industrial Classification System category. The report should provide for scalability based on alternative decisions about applicability of each of these criteria. The report should include options that consider any combination of waivers, credits, and minimum taxation threshold changes, and should allow for comparison of options based on administrative costs and level of tax relief provided. Finally, the report should include implementation timelines, beginning from passage of authorizing legislation, for each option.

The City Council requests that this report be provided to the Finance and Housing Committee by July 1, 2021

Responsible Council Committee(s):

Finance & Housing

Date Due to Council: July 1, 2021

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

Ongoing: No Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lorena González

Council Members: Tammy Morales, Alex Pedersen, Dan Strauss, Andrew Lewis

Staff Analyst: Tom Mikesell

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$300,000	
Net Balance Effect	\$(300,000)	
Total Budget Balance Effect	\$(300,000)	

Budget Action Description:

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

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

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

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

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

Budget Action Transactions

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

Budget Action Title: Cut \$30 million GF from Finance General for the Equitable Communities Initiative and add \$30 million GF to Finance General for a Strategic Investment Fund to address displacement and impose a proviso

Ongoing: No Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Kshama Sawant

Council Members: Lisa Herbold, Tammy Morales, Andrew Lewis, Lorena González

Staff Analyst: Tom Mikesell

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

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

Budget Action Description:

This budget action would cut \$30 million from the 2021 Finance General (FG) reserves budget for the proposed Equitable Communities Initiative and add \$30 million GF to FG reserves for a Strategic Investment Fund to address displacement. This fund will support strategic investment in areas at high risk of displacement or in areas of low access to opportunity that present unique opportunities for transformational equitable development. This would include areas with significant planned public investment like light rail station areas and parks, where increased access to opportunities will likely also increase displacement pressure. This fund will focus on sites and projects with the potential to achieve multiple community benefit outcomes through mixed-use and mixed-income development that creates opportunities for housing, affordable commercial and cultural space, public open space, and childcare.

A \$30 million appropriation to the Strategic Investment Fund was included in the 2020 Adopted Budget,

but is proposed to be cut in Council Bill 119910, the 3rd Quarter 2020 Supplemental Appropriations ordinance. This budget action would re-appropriate this amount in the 2021 budget.

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

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

Budget Action Transactions

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

Budget Action Title: Proviso \$29.9 million in Finance General for the Equitable Communities Initiative

Ongoing: No Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Asha Venkataraman

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

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

Budget Action Description:

This Council Budget Action (CBA) would place two provisos on \$29.9 million of General Fund in Finance General (FG) for the Equitable Communities Initiative, and changes the appropriation from ongoing to one-time. The 2021 Proposed Budget allocated \$100 million to an Equitable Communities Initiative, reserving these funds to implement recommendations from the Equitable Communities task force, which "will focus on up-stream investments for Black, Indigenous, and people of color (BIPOC) communities to address disparities and make meaningful changes that can be measured by community progress." The Council intends that these funds should be allocated towards investments that reflect alignment between the Task Force's recommendations and recommendations from the Participatory Budgeting process.

The Council intends a total of \$30 million to go towards the Equitable Communities Initiative. These funds include \$500,000 to "develop [a] robust facilitation process and to convene community for the purpose of providing recommendations to alternative public safety models and new investments in the

BIPOC community," as described in Section 5.8 of Attachment A to the Third Quarter Supplemental ordinance. \$100,000 of the total funding will remain in the 3Q supplemental to support facilitation costs in 2020. This CBA imposes the following provisos:

"Of the appropriation in the 2021 budget for Finance General Reserves, \$29,500,000 is appropriated solely to fund the Equitable Communities Initiative and actions recommended to the City by the Equitable Communities Task Force and may be spent for no other purpose. Furthermore, none of the money so appropriated may be spent until authorized by future ordinance. The Council anticipates that such authority will not be granted until the Executive submits to the Council a plan for spending the funds that describes how the allocations were informed. The Council expects that there will be alignment between the Task Force and the Participatory Budgeting process to ensure that investments are coordinated."

"Of the appropriation in the 2021 budget for Finance General Reserves, \$400,000 is appropriated solely to fund develop a robust facilitation process and convene community for the purpose of providing recommendations for the Equitable Communities Initiative 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	Equitable Communities Initiative		0	0	FG - FG000	FG - BO-FG-2QD00 - General Purpose	00100 - General Fund	2021	\$0	\$(100,000)

Budget Action Title: Cut \$18 million GF from Finance General for the Equitable Communities Initiative and add \$18 million GF to Finance General for a Participatory Budgeting process and impose a proviso

Ongoing: No Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Tammy Morales

Council Members: Lisa Herbold, Dan Strauss, Lorena González

Staff Analyst: Lish Whitson

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

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

Budget Action Description:

This budget action would cut \$18.03 million from the 2021 Finance General (FG) reserves budget for the proposed Equitable Communities Initiative and add \$18.03 million GF to FG reserves for a Participatory Budgeting process and would place a proviso on those funds. Up to \$1 Million would be allocated to community-based organizations and City Departments to run the participatory budgeting process, including: contracting with community organizations for capacity-building activities; community-led community engagement that includes engaging membership organizations and community organizations; convening and supporting a steering committee to guide the process; marketing of the initiative; assisting with project research; proposal development; and contracting with successful projects. An additional \$500,000 would be allocated to support the development of a civilian crisis response and social services triage system app to make it easier to find, pay, and support community service providers and healers. The remaining funding would be allocated to successful project proposals for

implementation of community safety strategies.

This budget action also imposes a proviso, as follows:

“Of the appropriation in the 2021 budget for Finance General Reserves, \$18,025,000 is appropriated solely to run the Participatory Budgeting Process, implement actions recommended to the City from the Participatory Budgeting process, and to develop a civilian crisis response and social services triage system app and may be spent for no other purpose. Furthermore, none of the money so appropriated may be spent until authorized by future ordinance. Council anticipates that such authority will not be granted until the Executive submits to the Council a plan for spending the funds.”

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Equitable Communities Initiative		0	0	FG - FG000	FG - BO-FG-2QD00 - General Purpose	00100 - General Fund	2021	\$0	\$(18,025,000)
2	Participatory Budgeting reserve		0	0	FG - FG000	FG - BO-FG-2QD00 - General Purpose	00100 - General Fund	2021	\$0	\$18,025,000

Budget Action Title: Recognize the City Budget Office's November 2020 forecast update

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Tom Mikesell

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
General Fund		
General Fund Revenues	\$137,212,692	
General Fund Expenditures	\$0	
Net Balance Effect	\$137,212,692	
Other Funds		
Short-Term Rental Tax Fund (12200)		
Revenues	\$(5,250,000)	
Expenditures	\$0	
Net Balance Effect	\$(5,250,000)	
Transportation Fund (13000)		
Revenues	\$(17,949,058)	
Expenditures	\$0	
Net Balance Effect	\$(17,949,058)	
School Safety Traffic and Pedestrian Improvement Fund (18500)		
Revenues	\$(18,065,822)	
Expenditures	\$0	

Net Balance Effect	\$(18,065,822)	
Transportation Benefit District Fund (19900)		
Revenues	\$4,696,262	
Expenditures	\$0	
Net Balance Effect	\$4,696,262	
REET I Capital Fund (30010)		
Revenues	\$15,724,658	
Expenditures	\$0	
Net Balance Effect	\$15,724,658	
REET II Capital Fund (30020)		
Revenues	\$3,124,658	
Expenditures	\$0	
Net Balance Effect	\$3,124,658	
Total Budget Balance Effect	\$119,493,390	

Budget Action Description:

This budget action recognizes the results from the City Budget Office's November 2020 forecast update. In September of each year, Council receives a revenue forecast with the Mayor's budget proposal, followed by a fall update typically received in November. The November 2020 update indicates a \$36 million GF increase in 2020 and a \$32.6 million GF increase in 2021. These increases are due to improved projections in Property Taxes, Sales Taxes and Business & Occupation Taxes, which more than offset a downward adjustment to parking fees in 2021.

Non-General Fund revenue changes include a \$2.6 million decrease in Short Term Rental Tax revenues, which are collected in the Short Term Rental Fund, a \$15.3 million decrease in Commercial Parking Tax revenues to the Transportation Fund, a \$9.2 million decrease in School Zone Camera revenues to the School Zone Camera Fund, a \$15.7 million increase in Real Estate License Tax revenues, and a \$2.3 million increase in Seattle Transportation District Vehicle License Fees in 2020.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	2020 November Forecast Update - 2020 revenues		0	0	FG - FG000	FG - BR-FG-REVENUE - Finance General - Revenue	00100 - General Fund	2021	\$36,033,669	\$0
2	2020 November Forecast Update - 2021 revenues		0	0	FG - FG000	FG - BR-FG-REVENUE - Finance General - Revenue	00100 - General Fund	2021	\$(14,299,814)	\$0
3	2020 November Forecast Update- 2021 revenues		0	0	FG - FG000	FG - BR-FG-REVENUE - Finance General - Revenue	00100 - General Fund	2021	\$2,699,546	\$0

4	2020 November Forecast Update - 2021 revenues		0	0	FG - FG000	FG - BR-FG-REVENUE - Finance General - Revenue	00100 - General Fund	2021	\$44,172,945	\$0
5	2020 November Forecast Update - 2020 revenues		0	0	FG - FG000	FG - BR-FG-REVENUE - Finance General - Revenue	12200 - Short-Term Rental Tax Fund	2021	\$(1,050,000)	\$0
6	2020 November Forecast Update - 2021 Revenues		0	0	FG - FG000	FG - BR-FG-REVENUE - Finance General - Revenue	12200 - Short-Term Rental Tax Fund	2021	\$(1,575,000)	\$0
7	2020 November Forecast Update - 2020 revenues		0	0	FG - FG000	FG - BR-FG-REVENUE - Finance General - Revenue	19900 - Transportation Benefit District Fund	2021	\$2,348,131	\$0
8	2020 November Forecast Update - 2020 revenues		0	0	FG - FG000	FG - BR-FG-REVENUE - Finance General - Revenue	30010 - REET I Capital Fund	2021	\$6,386,951	\$0
9	2020 November Forecast Update - 2021 revenues		0	0	FG - FG000	FG - BR-FG-REVENUE - Finance General - Revenue	30010 - REET I Capital Fund	2021	\$1,475,378	\$0
10	2020 November Forecast Update - 2020 revenues		0	0	FG - FG000	FG - BR-FG-REVENUE - Finance General - Revenue	30020 - REET II Capital Fund	2021	\$86,951	\$0
11	2020 November Forecast Update - 2021 revenues		0	0	FG - FG000	FG - BR-FG-REVENUE - Finance General - Revenue	30020 - REET II Capital Fund	2021	\$1,475,378	\$0
12	2020 November Forecast Update - 2020 revenues		0	0	SDOT - TR000	SDOT - BR-TR-REVENUE - Seattle Department of Transportation - Revenue	13000 - Transportation Fund	2021	\$600,549	\$0
13	2020 November Forecast Update - 2021 revenue		0	0	SDOT - TR000	SDOT - BR-TR-REVENUE - Seattle Department of Transportation - Revenue	13000 - Transportation Fund	2021	\$(9,575,078)	\$0
14	2020 November Forecast Update - 2020 revenues		0	0	SDOT - TR000	SDOT - BR-TR-REVENUE - Seattle Department of Transportation - Revenue	18500 - School Safety Traffic and Pedestrian Improvement Fund	2021	\$157,160	\$0
15	2020 November Forecast Update - 2021 revenues		0	0	SDOT - TR000	SDOT - BR-TR-REVENUE - Seattle Department of Transportation - Revenue	18500 - School Safety Traffic and Pedestrian Improvement Fund	2021	\$(9,190,071)	\$0

Budget Action Title: Rescind CBA FG-006-B-001, cut \$10.4 million GF from Finance General for Equitable Communities Initiative, add \$33.7 million to Emergency Fund, and add \$23,329 to OPCD

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Teresa Mosqueda

Council Members:

Staff Analyst: Tom Mikesell

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/23/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$23,365,329	
Net Balance Effect	\$(23,365,329)	
Other Funds		
Emergency Fund (10102)		
Revenues	\$33,687,000	
Expenditures	\$0	
Net Balance Effect	\$33,687,000	
Total Budget Balance Effect	\$10,321,671	

Budget Action Description:

This budget action:

1. Rescinds CBA FG-006-B-001 that included a technical error in the transaction line;
2. Cuts \$10,345,000 from the 2021 Finance General (FG) Budget for the proposed Equitable

Communities Initiative;

3. Adds \$33.7 million in FG for a transfer to the City's Emergency Fund in 2021; and

4. Adds \$23,329 to the Office of Planning and Community Development's budget to reflect the full amount needed to restore the Strategic Advisor 3 position. This is in addition to the \$172,707 added to restore the position in CW-001-A-004.

After accounting for \$19.8 million of spending from the Emergency Fund for direct COVID-19 relief efforts in 2020, the 2021 Proposed Budget would deplete the Emergency Fund from \$47.1 million to a nearly zero (\$60,643) balance in 2021. This budget action would replenish the Emergency Fund balance to \$31.1 million in 2021, replenishing the majority of the funds used to support the programs and services agreed to for the Joint COVID-19 relief plan in 2020 and 2021 (see the Central Staff Citywide COVID-19 Response Issue Identification memo presented on the October 21, 2020, Select Budget Committee agenda for more information about the Joint-COVID-19 relief plan).

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Contribution to Emergency Fund		0	0	FG - FG000	FG - BO-FG-2QA00 - Appropriation to Special Funds	00100 - General Fund	2021	\$0	\$33,687,000
2	Equitable Communities Initiative		0	0	FG - FG000	FG - BO-FG-2QD00 - General Purpose	00100 - General Fund	2021	\$0	\$(10,345,000)
3	Reserve contribution from General Fund		0	0	FG - FG000	FG - BR-FG-REVENUE - Finance General - Revenue	10102 - Emergency Fund	2021	\$33,687,000	\$0
4	Add funds to restore StratAdv3-Exempt (#10005832)		0	0	OPCD - PC000	OPCD - BO-PC-X2P00 - Planning and Community Development	00100 - General Fund	2021	\$0	\$23,329

Budget Action Title: Add \$1,218,000 GF to HSD to increase homelessness outreach services

Ongoing: Yes Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Tammy Morales

Council Members: Lisa Herbold, Debora Juarez, Dan Strauss

Staff Analyst: Jeff Simms

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$2,436,000	
Net Balance Effect	\$(2,436,000)	
Total Budget Balance Effect	\$(2,436,000)	

Budget Action Description:

This Council Budget Action would add \$1,218,000 GF to the Human Services Department's (HSD's) 2021 budget to expand homelessness outreach and engagement services and provide flexible financial assistance for serving people experiencing unsheltered homelessness. Of the \$1,218,000 GF this action would add, \$768,000 GF would support a contract to provide homelessness outreach services citywide using a neighborhood-specific approach that allows outreach workers to develop relationships with unsheltered individuals over an extended period of time. To the degree possible, the neighborhood outreach workers providing services through this contract would reflect the communities to be served, including Black, Indigenous, and People of Color (BIPOC) individuals who have lived experience of homelessness, and have specific training related to mental and behavioral health and substance use disorder treatment. Neighborhood outreach workers would conduct proactive outreach and engagement; build trusting relationships with people who are unsheltered; work with the unsheltered to develop and implement individualized plans to access housing and stabilize; assess eligibility for and facilitate

connections to housing and other services; and support community health and safety, including community clean-up activities. To the degree possible, neighborhood outreach workers would provide problem-solving, education, and information to businesses, Business Improvement Associations (BIAs), and community members in the neighborhoods where they are active.

Through this investment, it is expected that approximately 7.0 FTE would be hired at a homelessness services agency. The neighborhood outreach workers funded through this resource would coordinate with other regional neighborhood outreach workers to ensure geographic coverage throughout Seattle, provide additional capacity focused on work with people who are unsheltered and have high needs, and work in underserved neighborhoods in areas with high unmet needs. Neighborhood outreach workers would work with specialized population-focused and skill-based outreach staff to bring necessary health, behavioral health or culturally relevant services to people in their respective areas.

Three FTEs would cover underserved neighborhoods, including West Seattle, Delridge, South Park, and the Rainier Valley; two FTEs would cover Lake City; and two FTEs would cover Northwest Seattle. The overall goal would be to provide added capacity to serve Seattle neighborhoods where populations that are overrepresented among people experiencing homelessness live, including people who are sheltered, unsheltered, or housed.

The remaining \$450,000 of the \$1,218,000 GF would be used by all homelessness outreach and engagement agencies to provide assistance to individuals experiencing unsheltered homelessness, including but not limited to flexible financial assistance, case management, behavioral health services, and housing navigation. The total increase of this action would be slightly more than the funding provided by the Council for these services in 2020 through CB 119942.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation for homelessness outreach contracts		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2021	\$0	\$1,218,000

Budget Action Title: Repurpose 8.0 FTE for a new Homeless Outreach and Provider Ecosystem in HSD, add \$2,100,000 GF to HSD, and state legislative intent

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Tammy Morales

Council Members:

Staff Analyst: Jeff Simms

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$4,200,000	
Net Balance Effect	\$(4,200,000)	
Total Budget Balance Effect	\$(4,200,000)	

Budget Action Description:

This Council Budget Action would replace the Unsheltered Outreach and Response Team included in the Human Services Department's (HSD's) budget with the Homelessness Outreach and Provider Ecosystem (HOPE). This action would add \$2.1 million GF to HSD's budget for hotel staffing and capacity. In addition, the budget action would state legislative intent for the use of more than \$26 million in Emergency Solutions Grant COVID (ESG-CV) funds in the 2021 Proposed Budget.

In 2020, more than 600 shelter beds have been relocated to or established in hotels utilizing a combination of City and County funding. The use of hotels has deintensified existing shelter programs and created non-congregate shelter opportunities for people experiencing unsheltered homelessness. This budget action would state the Council's intention for the use of ESG-CV funds in HSD's 2021 Proposed Budget, as follows:

"ESG-CV funds in HSD's 2021 Proposed Budget should prioritize funding eligible expenses related to maintenance of shelter capacity purchased by the city as of November 23, 2020, including beds located in hotels, should those expenses exceed other available resources designated or appropriated for that purpose. Funds should not be expended to increase shelter, rapid re-housing, or homelessness diversion capacity if sufficient funding to maintain current programs is not available."

This action would repurpose the 8.0 FTEs proposed for the Unsheltered Outreach and Response Team. The repurposed staff would constitute the new HOPE team. HOPE would coordinate and support community-based agencies contracted to provide homelessness outreach, and City staff would coordinate litter picks, trash removal, provision of sanitation and hygiene services, storage or retrieval of personal property, and, when circumstances require, relocation or removal of property. Removals would not be used as a first response to encampments. Instead, City departments would collaborate with providers to address obstructions and behavior through thoughtful and respectful dialogue and problem-solving, engaging both unsheltered and housed residents and addressing specific neighborhood needs and priorities. The team would act within the parameters of a framework developed between the Mayor, Council, residents of Seattle, and those who are living outside. The framework, as emailed to Council offices on October 26, 2020, states the following:

- (1) United front: Mayor, Councilmembers, and service providers lend their support to a common framework, and will prioritize available resources to implement these principles in practice.
- (2) Plan of action: We commit to do the most we can under current conditions and the capacity of our provider network with new, significant, one-time resources, intending to earn support across the spectrum of stakeholders for this approach. Because of City of Seattle and King County investments, we expect a significant amount of permanent supportive housing to come on-line over the next year to help individuals who are chronically homeless. We commit to collaborate with providers to address capacity issues that may impact the ability to undertake the work that is planned for 2021, bearing in mind the need for expertise to work with culturally defined populations and people with complex behavioral health challenges.
- (3) Set expectations: many if not most people living unsheltered in Seattle, including many who are longstanding residents as well as others who were last housed outside Seattle, will remain in that situation over the next year.
- (4) Principles:
 - In addition to supporting current resources, relocate at least 425 additional people from unsafe conditions on the streets into safe lodging (e.g., temporary hotels and enhanced shelters), through outreach that leads to placement in lodging appropriate to the needs of the individual given available resources.
 - Focus lodging offers towards unsheltered people who face a variety of barriers to accessing lodging and permanent housing, a group that is disproportionately Black and Indigenous and disabled; and in situations with significant impact on individuals who are unsheltered, neighborhoods and the city as a whole (public safety; impact on struggling businesses and vulnerable neighborhoods; individual and public health, including COVID-19 vulnerability; public disorder).
 - In recognition that our city cannot currently offer enough placements, the City will continue to make efforts to assist individuals camped in public spaces for the near term to care for themselves, connect with available supports, access hygiene and trash removal, while working to minimize negative impacts on them and on surrounding businesses and communities.
 - The City will continue to advocate for additional resources at the regional, state, and federal level, but

Seattle does not have, and will not have, sufficient lodging or permanent housing placements to match all or most of those living unsheltered over the next 15 months. There may be circumstances in which moving people is necessary, even in a pandemic, but in those limited cases such activity should be planned and implemented with great care and alternative workable living arrangements made available.

(5) Consistent messaging:

- COVID requires an approach that promotes and protects public health. Since the beginning of March and in response to the COVID-19 outbreak, the City has primarily focused on conducting outreach and suspended scheduled encampment removals to limit the spread of the COVID -19 virus except in the most extreme circumstances. This approach is likely to continue through 2021.
- The only successful way to reduce the prevalence of people living unsheltered is to afford people access to lodging, housing and services that match their circumstances (attention to initial placement). For some, this is solely a matter of affordability with minimal supports, while for others this is a matter of affordability accompanied by appropriate support services to facilitate retention of housing over a longer period of time.
- Appropriate lodging for a particular person means accommodation that is accessible, adequate, and consistent with basic standards of shelter or housing, including support for hygiene, sanitation, food preparation, security, peace, privacy and dignity; and without barriers that could result in the individual being turned away or excluded.

(6) Outreach

- The Mayor, Council and providers commit to a transparent, accountable and collaborative co-design of a street to housing program that utilizes the temporary COVID-resources and on-going City funding for temporary lodging and permanent housing and is inclusive of other stakeholders, such as community associations and businesses. We recognize that time is of the essence, particularly as a result of COVID-19, the challenges for businesses in recovering from COVID economic impacts and the arrival of fall/winter weather. We agree to work together expeditiously, and in good faith with the common goal of housing unsheltered people.
- The City will continue to commit millions of dollars to address trash removal, hygiene, health promotion and harm reduction (sharps containers, health outreach in coordination with Public Health)
- The City concurs that removals will not be the first response and will collaborate with providers to address obstructions and behavior through thoughtful and respectful dialogue and problem-solving, engaging both unsheltered and housed residents, addressing specific neighborhood needs and priorities.

(7) Lodging and Housing

- The City will work with providers to coordinate, screen and match individuals based on the Emergency Solutions Grant (ESG) and HUD requirements identifying the best lodging and permanent housing resource for their situation and needs. Lodging and housing availability will be transparent and known to those doing actual outreach and screening work, insisting on race equity, ensuring resources do not skew disproportionately toward white individuals or people with few barriers.
- The staffing model for hotel programs must be realistic in light of the complex behavioral health needs of many participants, and the lack of available alternative sites or programs to meet their needs.

To ensure fulfillment of the above framework, this action would add \$2.1 million GF to HSD's budget to support hotel capacity and staffing. This funding would ensure the services and activities to respond to unsheltered homelessness have the resources to operate effectively in alignment with the above framework. The addition of these funds would ensure that City support for people currently sheltered in hotels continues rather than displacing those being served in order to create capacity to serve people

currently living on streets or in public spaces. HSD would scale down this investment if alternate funding sources became available to continue hotel sheltering. These funds would be used to do the following:

- Prevent individuals now sheltered in hotels staffed by social service programs, such as the Downtown Emergency Services Center, Catholic Community Services, Public Defender Association, Asian Counseling and Referral Services, or Chief Seattle Club, from discharge or displacement due to lack of capacity;
- Support a staffing model for the planned expansion of hotel sheltering using ESG-CV funds to serve high-barrier individuals with complex behavioral health needs or who have a substantial impact on the surrounding community;
- Allow the expansion of hotel sheltering with ESG-CV funds to serve high-barrier individuals with complex behavioral health needs who do not display characteristics that make them high-risk for COVID-19, especially individuals and households who have inordinate impacts on surrounding businesses and communities;
- Support adaptations to existing housing approaches, such as rapid re-housing, to create permanent housing strategies for individuals with complex service needs who may be unlikely to succeed in programs that have lower intensity interventions; or
- Increase the number of hotel rooms procured for hotel sheltering for individuals with complex service needs.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation for emergency shelter		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2021	\$0	\$2,100,000

Budget Action Title: Add \$1,000,000 GF to HSD to increase funding for mobile crisis teams

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Dan Strauss

Council Members: Lisa Herbold, Tammy Morales, Kshama Sawant, Debora Juarez, Andrew Lewis, Lorena González

Staff Analyst: Jeff Simms

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$2,000,000	
Net Balance Effect	\$(2,000,000)	
Total Budget Balance Effect	\$(2,000,000)	

Budget Action Description:

This budget action would add \$1,000,000 GF to the Human Services Department's (HSD's) 2021 budget to increase funding for a mobile crisis team that sends teams of mental health and substance use disorder professionals to offer services to people experiencing homelessness who are experiencing a mental health crisis, such as the Mobile Crisis Team at the Downtown Emergency Services Center (DESC). The DESC Mobile Crisis Team is a 43-member team but faces a loss of \$750,000 outside funding in 2021. This budget action would maintain the level of services provided by the team and expand their capacity.

The budget action would request the agency that receives the funds submit a report on how to separate the dispatch of a mobile crisis team from the contacting of law enforcement.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation for a mobile crisis team		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2021	\$0	\$1,000,000

Budget Action Title: Add \$2,800,000 GF (\$1,200,000 one time) to HSD to expand tiny home villages

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
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$5,600,000	
Net Balance Effect	\$(5,600,000)	
Total Budget Balance Effect	\$(5,600,000)	

Budget Action Description:

This Council Budget Action would add \$2,800,000 GF to the Human Service Department's (HSD's) 2021 budget to increase the number of tiny home villages, which would include \$1,200,000 of one-time startup funds and \$1,600,000 of on-going operational funds. Assuming one-time startup costs of \$600,000 and on-going operational costs of \$800,000 for a 40 unit tiny home village, this would create two new tiny home villages that are supported by the City through a contract with a homelessness services agency.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation		0	0	HSD - HS000	HSD - BO-HS-H3000 -	00100 - General Fund	2021	\$0	\$1,600,000

	for tiny home villages				Addressing Homelessness				
2	Increase one-time appropriations for tiny home villages		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2021	\$0 \$1,200,000

Budget Action Title: Add \$1,400,000 GF (\$600,000 one-time) to HSD for a temporary tiny home village

Ongoing: Yes Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Alex Pedersen

Council Members: Lisa Herbold, Kshama Sawant, Debora Juarez, Dan Strauss, Andrew Lewis, Lorena González

Staff Analyst: Jeff Simms

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$2,800,000	
Net Balance Effect	\$(2,800,000)	
Total Budget Balance Effect	\$(2,800,000)	

Budget Action Description:

This Council Budget Action would add \$1,400,000 GF to the Human Services Department's (HSD's) 2021 budget for a new tiny home village, which includes \$600,000 in one-time startup funds and \$800,000 in on-going operations funding. The temporary tiny home village would be in Northeast Seattle on land previously used for staging by Sound Transit while planning is undertaken to build affordable housing at the location.

This action would impose the following proviso:

"Of the appropriations in the Human Services Department's 2021 Budget for the Addressing Homelessness Budget Summary Level (HSD-BO-HS-H3000) in the General Fund (00100), \$1,400,000 is appropriated solely to establish and operate a new tiny home village, and may be spent for no other

purpose."

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase funding for a tiny home village		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2021	\$0	\$800,000
2	Increase one-time funding for a tiny home village		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2021	\$0	\$600,000

Budget Action Title: Add \$655,000 GF to HSD to support 24-hour operations at basic shelters

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Kshama Sawant

Council Members: Lisa Herbold, Tammy Morales, Lorena González

Staff Analyst: Jeff Simms

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$1,310,000	
Net Balance Effect	\$(1,310,000)	
Total Budget Balance Effect	\$(1,310,000)	

Budget Action Description:

This Council Budget Action would add \$655,000 GF to the Human Services Department's (HSD's) 2021 budget to allow basic shelters that have transitioned to 24-hour services during the COVID-19 pandemic to continue doing so. During the pandemic, 171 basic shelter beds located in church spaces began allowing 24-hour access to the beds. This proposal would provide the funds necessary to continue longer operations for locations where the host church commits to allowing the extended access indefinitely.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation		0	0	HSD - HS000	HSD - BO-HS-H3000 -	00100 - General Fund	2021	\$0	\$655,000

	for basic shelters				Addressing Homelessness				
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Budget Action Title: Add \$750,000 GF in one-time funding to HSD to increase funding to maintain rapid re-housing caseloads and impose a proviso

Ongoing: No Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Alex Pedersen, Dan Strauss, Andrew Lewis, Lorena González

Staff Analyst:

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$1,500,000	
Net Balance Effect	\$(1,500,000)	
Total Budget Balance Effect	\$(1,500,000)	

Budget Action Description:

This Council Budget Action would add \$750,000 GF (one-time) to the Human Services Department's (HSD's) 2021 budget to increase funding for rapid re-housing services for families experiencing homelessness. The 2021 Proposed Budget would provide nearly \$18 million for rapid re-housing. Of that, \$9.4 million is the City's ongoing GF support for rapid re-housing contracts and nearly \$9 million would be new one-time Emergency Solutions Grant (ESG) funds that are intended to expand service to a larger number of households, especially those that will receive non-congregate shelter in hotel rooms that will be leased with one-time ESG funds. The funds provided by this budget action would supplement the \$9.4 million in on-going base funding for rapid re-housing, on top of the one-time expansion of services using ESG funds, to allow contracted agencies that serve families to maintain their existing caseloads in 2021. Approximately half of the funds would be intended for agencies operating rapid re-housing programs for families that also have culturally-relevant expertise or serve populations

disproportionately affected by homelessness.

Due to the economic impacts of the COVID-19 pandemic, homelessness services agencies report that households enrolled in rapid re-housing programs have required substantially longer to exit the program. In recent years, households have required an average of 10 months of support in City-supported rapid re-housing programs. The expansion of rapid re-housing with ESG funds assumes that households will require 12 months of assistance. However, the 2021 Proposed Budget only provides a cost of living adjustment for the on-going rapid re-housing contracts, which would not accommodate longer enrollment periods and could result in serving fewer households.

This proposed action would impose the following proviso:

"Of the appropriations in the Human Services Department's 2021 Budget for the Addressing Homelessness Budget Summary Level (HSD-BO-HS-H3000) in the General Fund (00100), \$750,000 is appropriated solely to supplement existing contracts for rapid re-housing programs in order to maintain their caseloads and provide support for a longer duration, and may be spent for no other purpose."

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation for existing rapid re-housing programs		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2021	\$0	\$750,000

Budget Action Title: Impose a proviso to restrict \$400,000 GF in one-time funds in HSD for homelessness prevention services for families with school-age children and impose a proviso

Ongoing: No Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lorena González

Council Members: Lisa Herbold, Tammy Morales, Kshama Sawant, Alex Pedersen, Debora Juarez, Dan Strauss, Andrew Lewis

Staff Analyst: Jeff Simms

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

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

Budget Action Description:

This Council Budget Action would impose a proviso on \$400,000 GF in the Human Services Department's (HSD's) 2021 budget. This proviso would restrict \$400,000 of homelessness prevention and rental assistance to be used to serve households with children. As called for in the Joint COVID Relief Plan, the 2021 Proposed Budget includes \$10 million for HSD for homelessness services (\$8 million for homelessness prevention and rental assistance and \$2 million to maintain modifications in emergency shelters to increase social distancing). This action would specify that a portion of the Joint COVID Relief Plan homelessness prevention funding should support households with children to ensure that online learning would not be disrupted.

This action would impose the following proviso:

"Of the appropriations in the Human Services Department's 2021 Budget for the Addressing Homelessness Budget Summary Level (HSD-BO-HS-H3000) in the Human Services Fund (16200), \$400,000 is appropriated solely to provide homelessness prevention and rental assistance for households with children, 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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Budget Action Title: Add \$34,000 GF to HSD to fully fund a landlord liaison program and impose a proviso

Ongoing: Yes Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Alex Pedersen, Debora Juarez, Dan Strauss, Andrew Lewis, Lorena González

Staff Analyst: Jeff Simms

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$68,000	
Net Balance Effect	\$(68,000)	
Total Budget Balance Effect	\$(68,000)	

Budget Action Description:

This budget action would add \$34,000 GF to the Human Services Department's (HSD's) 2021 budget to increase funding for a landlord liaison program, such as the Housing Connector. The Housing Connector connects individuals who may otherwise experience homelessness with housing options that have reduced and waived screening criteria, such as disregarding a past eviction, in order to prevent those households from experiencing homelessness or shorten their period of time experiencing homelessness. The 2021 Proposed Budget would provide \$436,712 GF to the Housing Connector and an additional \$250,000 of one-time Emergency Solutions Grant (ESG) funding to temporarily add two FTEs to increase its services as the City makes a large increase in rapid re-housing services using ESG funds. The proposed increase in funds would provide the full amount of base funding for the Housing Connector's initial contract with HSD.

This action would impose the following proviso:

“Of the appropriations in the Human Services Department’s 2021 Budget for the Addressing Homelessness Budget Summary Level (HSD-BO-HS-H3000) in the General Fund (00100), \$34,000 is appropriated solely to increase funding for a landlord liaison program, and may be spent for no other purpose.”

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation for a housing connector program		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2021	\$0	\$34,000

Budget Action Title: Add \$1,661,200 GF in one-time funding to HSD to increase services at agencies specializing in American Indian and Alaska Native populations

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Debora Juarez

Council Members: Lisa Herbold, Kshama Sawant, Dan Strauss, Andrew Lewis

Staff Analyst: Jeff Simms

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$3,322,400	
Net Balance Effect	\$(3,322,400)	
Total Budget Balance Effect	\$(3,322,400)	

Budget Action Description:

This Council Budget Action would add \$1,661,200 GF in one-time funding to the Human Services Department's (HSD's) 2021 budget to increase homeless services at an agency that specializes in serving American Indians and Alaska Natives (AIAN) who are experiencing homelessness, such as the Chief Seattle Club. This includes the following allotment of funding:

- \$703,318 for day center programs,
- \$680,000 for homelessness prevention,
- \$77,882 for homelessness outreach,
- \$125,000 for services to survivors of domestic violence and sexual assault, and
- \$75,000 for a pilot to serve indigenous people re-entering after incarceration.

AIAN are disproportionately represented among those experiencing homelessness in King County, comprising over 15 percent of the homeless population but less than one percent of the overall population. The 2021 Proposed Budget would continue HSD's contracts with four organizations that target services to AIAN who experience homelessness (i.e., Chief Seattle Club, United Indians of All Tribes Foundation, Seattle Indian Health Board, and Seattle Indian Center), including nearly \$2.3 million for the Chief Seattle Club. This proposal would increase that funding.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation for a reentry pilot		0	0	HSD - HS000	HSD - BO-HS-H4000 - Supporting Safe Communities	00100 - General Fund	2021	\$0	\$75,000
2	Increase appropriation for DVSA services		0	0	HSD - HS000	HSD - BO-HS-H4000 - Supporting Safe Communities	00100 - General Fund	2021	\$0	\$125,000
3	Increase appropriation for homelessness services		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2021	\$0	\$1,461,200

Budget Action Title: Add \$100,000 GF to HSD to support the Social Service Provider Academy

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Kshama Sawant, Andrew Lewis, Lorena González

Staff Analyst: Jeff Simms

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

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

Budget Action Description:

This Council Budget Action would add \$100,000 GF to the Human Services Department's (HSD's) 2021 budget to support a navigator position (\$80,000) and provide other student support (\$20,000) at the Social Service Provider Academy (SSPA) at Seattle Central College. SSPA is a career development program that offers higher education opportunities to housing and homelessness social services entry level staff who are interested in advancing professionally in their field. The navigator position would assist students in locating aid, including the flexible funds for student support that this proposal would provide.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation for program support		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2021	\$0	\$100,000

Budget Action Title: Add \$109,187 GF in one-time funding and 1.0 TLT FTE in HSD for grants and contracts administration and impose a proviso

Ongoing: No Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Teresa Mosqueda

Council Members: Lisa Herbold, Dan Strauss, Andrew Lewis

Staff Analyst: Jeff Simms

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$110,279	
Net Balance Effect	\$(110,279)	
Total Budget Balance Effect	\$(110,279)	

Budget Action Description:

This budget action would add \$109,187 GF and 1.0 FTE to the Human Services Department's (HSD's) 2021 budget to temporarily add one Grants and Contracts Specialist in the Homelessness Strategies and Investments division. The addition of this position is anticipated to expedite HSD's ability to issue homelessness contracts.

This proposed action would impose the following proviso:

"Of the appropriations in the Human Services Department's 2021 Budget for the Addressing Homelessness Budget Summary Level (HSD-BO-HS-H3000) in the General Fund (00100), \$109,187 is appropriated solely to increase the department's staffing and administrative capacity, 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	Pocket Adjustments		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2021	\$0	\$109,187
2	Pocket Adjustments	Grants&Contracts Spec	1	1	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2021	\$0	\$0

Budget Action Title: Request that HSD provide a quarterly report on activities responding to unsheltered homelessness

Ongoing: Yes Has Attachment: No

Primary Sponsor: Alex Pedersen

Council Members:

Staff Analyst: Jeff Simms

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/19/2020	Yes	6	X			X	X	X	X		X
	No	3		X	X					X	
	Abstain	0									
	Absent	0									

Statement of Legislative Intent:

This Statement of Legislative Intent (SLI) would request that the Human Services Department (HSD) provide a quarterly report to City Council in the form of a Clerk File that provides basic performance metrics of the Unsheltered Outreach and Response Team, Homelessness Outreach and Provider Ecosystem, or its successor. This report would be similar to what was previously reported by HSD on the performance of the City’s Navigation Team. These reports would ensure consistent reporting to the public by HSD and its contracted homelessness outreach providers to assess the outcomes and efficacy of responses to unsheltered homelessness. Reports should be submitted by April 30, July 31, and November 18, 2021.

The quarterly reports would discuss the basic performance and outcomes of the Unsheltered Outreach and Response Team, Homelessness Outreach and Provider Ecosystem, or its successor, to provide homelessness outreach services. HSD and its contracted providers would, at minimum, report on the performance measures previously reported by the Navigation Team for both the field work carried out by HSD staff and the work of contracted outreach providers. For instances where an alternative metric would be provided, HSD should provide a justification to explain why the alternative metric better measures the impact.

The metrics to report on would convey the performance in the following areas:

- 1) Number of people experiencing unsheltered homelessness who were engaged and connected to services;
- 2) Number people experiencing unsheltered homelessness who were engaged and connected to safer spaces, including permanent housing, enhanced shelter, basic shelter, tiny home villages, or motel/hotel rooms; and
- 3) Number of hazardous and unsafe conditions stemming from, and found within, unauthorized encampments and any actions taken to address them.

The reports would be submitted to the Chair of the Select Committee on Homelessness Strategies and Investments, or its successor, with a copy provided to the Central Staff Director.

Responsible Council Committee(s):

Date Due to Council:

April 30, 2021

Budget Action Title: Add \$800,000 GF to HSD to support operations of self-managed encampments

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Kshama Sawant

Council Members:

Staff Analyst: Jeff Simms

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	8	X	X	X		X	X	X	X	X
	No	1				X					
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$1,100,000	
Net Balance Effect	\$(1,100,000)	
Total Budget Balance Effect	\$(1,100,000)	

Budget Action Description:

This Council Budget Action would add \$800,000 GF to the Human Service Department's (HSD's) 2021 budget to support the operations of two self-managed encampments that are not operated by a homelessness services agency. The budget action reduces \$250,000 GF from the operational budget in HSD for a new 125-bed enhanced shelter.

These funds would cover a range of potential encampment expenses, including utilities, hygiene facilities, moving expenses, phone and internet service, bus tickets, solid waste collection, food, and staff for as many as 60 beds at two new tiny home villages that are fully operated and managed by residents of the villages rather than a homelessness services agency. Because organizations such as SHARE-WHEEL and Nickelsville, which would be eligible to operate these encampments, may not have the infrastructure to receive and manage HSD funding, HSD would be asked to identify non-traditional ways of awarding these funds.

This budget action would utilize \$250,000 that is proposed in HSD's 2021 budget to support one-year of operations at a 125-bed enhanced shelter. The average cost of operating a shelter of that size is anticipated to require only \$2,500,000.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Decrease appropriation for enhanced shelter		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2021	\$0	\$(250,000)
2	Increase appropriation for tiny home villages		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2021	\$0	\$800,000

Budget Action Title: Add \$80,000 GF (one-time) to HSD for vehicle resident outreach and parking offense mitigation

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Teresa Mosqueda

Council Members:

Staff Analyst: Jeff Simms

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$160,000	
Net Balance Effect	\$(160,000)	
Total Budget Balance Effect	\$(160,000)	

Budget Action Description:

This budget action would add \$80,000 GF (one-time) to the Human Services Department's (HSD's) 2021 budget to award to a fiscal sponsor for outreach and parking offense mitigation and flexible financial assistance for vehicle residents, such as the services of the Scofflaw Mitigation Program. The Scofflaw Mitigation Program largely relies on volunteers and donations to assist individuals dwelling in vehicles who have four or more tickets. The 2020 Adopted Budget provided City support for the program, including part-time outreach staff, case management, and financial assistance to restore non-offending status, renew licenses, obtain insurance, obtain bus passes to attend court appointments, and assist in completing assessment and entry in the Homeless Management Information System for the Coordinated Entry System and related services. Funds would be provided to a fiscal sponsor for the vehicle resident outreach and parking offense mitigation program with the expectation that such an organization does not have the organizational structure and capacity to receive a City contract.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation for services to vehicle residents		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2021	\$0	\$80,000

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

Ongoing: Yes Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Tammy Morales, Kshama Sawant, Debora Juarez, Dan Strauss, Andrew Lewis

Staff Analyst: Amy Gore

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$120,716	
Net Balance Effect	\$(120,716)	
Total Budget Balance Effect	\$(120,716)	

Budget Action Description:

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

This Council Budget Action would impose the following budget proviso:

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

other purpose.”

Budget Action Transactions

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

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

Ongoing: No Has Attachment: No

Primary Sponsor: Kshama Sawant

Council Members: Lisa Herbold, Tammy Morales, Debora Juarez, Andrew Lewis, Lorena González

Staff Analyst: Amy Gore

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Statement of Legislative Intent:

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

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

Responsible Council Committee(s):

Finance & Housing

Date Due to Council:

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

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Andrew Lewis

Council Members: Kshama Sawant, Alex Pedersen, Debora Juarez, Dan Strauss

Staff Analyst: Amy Gore

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$93,600	
Net Balance Effect	\$(93,600)	
Total Budget Balance Effect	\$(93,600)	

Budget Action Description:

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

Budget Action Transactions

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

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

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Debora Juarez

Council Members: Lisa Herbold, Tammy Morales, Kshama Sawant, Alex Pedersen, Dan Strauss, Andrew Lewis, Lorena González

Staff Analyst: Amy Gore

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

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

Budget Action Description:

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

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

Budget Action Transactions

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

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

Ongoing: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Tammy Morales, Kshama Sawant, Alex Pedersen, Dan Strauss, Andrew Lewis, Lorena González

Staff Analyst: Amy Gore

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Statement of Legislative Intent:

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

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

Responsible Council Committee(s):

Public Safety & Human Services

Date Due to Council: August 2, 2021

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

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Debora Juarez

Council Members: Lisa Herbold, Tammy Morales, Kshama Sawant, Alex Pedersen, Dan Strauss, Andrew Lewis, Lorena González

Staff Analyst: Amy Gore

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$160,000	
Net Balance Effect	\$(160,000)	
Total Budget Balance Effect	\$(160,000)	

Budget Action Description:

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

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

This budget action is funded by a \$1.4 million reduction to Finance General in the 2020 3rd Quarter Supplemental effectuated by CBA BLG-002-B-001. These funds were appropriated in the 2018 and 2019

Adopted Budgets for a Community Health Engagement Location (CHEL), but have not yet been spent. The cut will be used in the 2021 Budget for the following investments: \$1.12 million for health services for drug users (HSD 009-A-002), \$200,000 for Harm Reduction Programs (HSD-050-A-002), and \$80,000 for Commercial Sexual Exploitation Services (HSD-007-A-002).

Budget Action Transactions

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

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

Ongoing: No Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Tammy Morales, Kshama Sawant, Andrew Lewis, Lorena González

Staff Analyst: Amy Gore

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

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

Budget Action Description:

This budget action would cut \$10,000,000 from the 2021 Finance General budget for the proposed Equitable Communities Initiative and add \$10,000,000 to the Human Services Department (HSD) for community-led public safety programs that were not funded in the proposed budget.

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

CBA BLG-002-B-001 would cut \$10,000,000 from HSD's 2020 budget for community-led investments in community safety that will not be distributed in 2020 and adds the funding back for the same purpose in the 2021 Budget. The Council expects that HSD will continue to develop a spending plan so investments can be made immediately in 2021. These investments should be developed in cooperation with impacted communities within the Intercept Model framework described in Central Staff's Community Safety and Violence Prevention Issue Identification paper, to help community members examine the current legal system through a public health framework, understand the range of existing community safety programs, identify gaps or duplications in safety programs, and to identify effective investments in new or expanded programs and person-centered outcomes for those investments. The investments should move the City's community safety strategy toward a public health-centered, harm reduction model of restorative justice, crime prevention, and ameliorating the harm caused by the criminal legal system to individuals and communities most impacted. These strategies should aim to prevent, reduce and mitigate both violent and non-violent crime.

This Council Budget Action would impose the following budget proviso:

"Of the appropriations in the 2021 budget for the Human Service Department's (HSD's) Supporting Safe Communities (HSD-BO-HS-H4000) Budget Summary Level, \$10 million is appropriated solely for community-led efforts to scale up organizations to increase public safety through technical support, capacity building, and expansion of capacity (including HSD's associated administrative costs) and may be spent for no other purpose, notwithstanding powers provided to the Mayor by Section 3 of the Proclamation of Civil Emergency dated March 3, 2020. These funds are intended to support the Council's re-imagining of community safety work. Furthermore, none of the \$10 million so appropriated may be spent until the City Council approves by ordinance a proposed spending plan organized within the Intercept Model framework submitted by HSD to the Public Safety and Human Services committee and the City Council Central Staff Director."

This version of the CBA includes the following revisions:

- (1) frames the investments in both the Intercept model and public health, harm reduction approach;
- (2) specifies that investments should respond to both violent and non-violent crime; and
- (3) asks that the spending plan required by the proviso be organized by the Intercept model.

Budget Action Transactions

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

Budget Action Title: Add \$1.12 million to HSD for drug user health services and impose a proviso

Ongoing: No Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Tammy Morales, Kshama Sawant, Dan Strauss, Andrew Lewis, Lorena González

Staff Analyst: Amy Gore

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	8	X	X	X		X	X	X	X	X
	No	1				X					
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$2,240,000	
Net Balance Effect	\$(2,240,000)	
Total Budget Balance Effect	\$(2,240,000)	

Budget Action Description:

This budget action would add \$1,120,000 to the Human Services Department (HSD) budget to contract with Public Health – Seattle and King County (PHSKC) for drug user health services.

This budget action would add these funds to HSD to contract with PHSKC for services recommended by the 2016 Heroin and Prescription Opiate Addiction Task Force for active drug users in existing low barrier programs with the goal to reduce overdoses and fatal overdoses as well as increase the health of people who use substances.

This budget action is funded by a \$1.4 million reduction to Finance General in the 2020 3rd Quarter Supplemental effectuated by CBA BLG-002-B-001. These funds were appropriated in the 2018 and 2019 Adopted Budgets for a Community Health Engagement Location (CHEL), but have not yet been spent. The cut will be used in the 2021 Budget for the following investments: \$1.12 million for health services for

drug users (HSD 009-A-002), \$200,000 for Harm Reduction Programs (HSD-050-A-002), and \$80,000 for Commercial Sexual Exploitation Services (HSD-007-A-002).

This budget action would impose the following budget proviso:

“Of the appropriation in the 2021 budget for the Human Services Department’s Promoting Public Health Budget Summary Level, \$1,120,000 is appropriated solely for health services for drug users through the Public Health – Seattle and King County contract and may be spent for no other purpose.”

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add \$1,120,000 to HSD's Promoting Public Health BSL.		0	0	HSD - HS000	HSD - BO-HS-H7000 - Promoting Public Health	00100 - General Fund	2021	\$0	\$1,120,000

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

Ongoing: Yes Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Kshama Sawant, Debora Juarez, Dan Strauss, Andrew Lewis, Lorena González

Staff Analyst: Jeff Simms

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$400,000	
Net Balance Effect	\$(400,000)	
Total Budget Balance Effect	\$(400,000)	

Budget Action Description:

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

This budget action is funded by a \$1.4 million reduction to Finance General in the 2020 3rd Quarter Supplemental effectuated by CBA BLG-002-B-001. These funds were appropriated in the 2018 and 2019

Adopted Budgets for a Community Health Engagement Location (CHEL), but have not yet been spent. The cut will be used in the 2021 Budget for the following investments: \$1.12 million for health services for drug users (HSD 009-A-002), \$200,000 for Harm Reduction Programs (HSD-050-A-002), and \$80,000 for Commercial Sexual Exploitation Services (HSD-007-A-002).

This action would impose the following proviso:

“Of the appropriations in the Human Services Department’s 2021 Budget for the Promoting Public Health Budget Summary Level (HSD-BO-HS-H7000) in the General Fund (00100), \$200,000 is appropriated solely to increase services, staffing, and programs at social service agencies serving people who use drugs daily, and may be spent for no other purpose.”

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation for harm reduction programs		0	0	HSD - HS000	HSD - BO-HS-H7000 - Promoting Public Health	00100 - General Fund	2021	\$0	\$200,000

Budget Action Title: Cut \$2,000,000 GF from HSD for the Joint Community Safety Interdepartmental Team Recommendations

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Amy Gore

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$(4,000,000)	
Net Balance Effect	\$4,000,000	
Total Budget Balance Effect	\$4,000,000	

Budget Action Description:

This budget action would cut \$2,000,000 GF from HSD's 2021 Proposed Budget, eliminating funding for the Joint Community Safety Interdepartmental Team recommendations for public safety programs, which are not needed in addition to a fully-funded participatory budgeting process to direct public safety investments.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Cut \$2,000,000 from Supporting Safe		0	0	HSD - HS000	HSD - BO-HS-H4000 - Supporting Safe	00100 - General Fund	2021	\$0	\$(2,000,000)

	Communities BSL				Communities			
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Budget Action Title: Add \$60,000 GF to LEG to supplement a King County survey on countywide human service wage inequities

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Tammy Morales

Council Members: Dan Strauss, Andrew Lewis

Staff Analyst: Lise Kaye

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$120,000	
Net Balance Effect	\$(120,000)	
Total Budget Balance Effect	\$(120,000)	

Budget Action Description:

This Council Budget Action would add \$60,000 GF to the Legislative Department to contract with King County to expand its Countywide Nonprofit Wage Survey to include additional nonprofit organizations. The current survey includes only organizations funded through the Veterans, Seniors and Human Services levy. This funding would allow the survey to include additional Seattle organizations not funded through the levy.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
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1	Add \$60,000 GF to LEG		0	0	LEG - LG000	LEG - BO-LG-G1000 - Legislative Department	00100 - General Fund	2021	\$0	\$60,000
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Budget Action Title: Add \$150,000 GF to LEG to fund transportation impact fee studies

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Alex Pedersen

Council Members: Lisa Herbold, Tammy Morales, Kshama Sawant, Dan Strauss, Andrew Lewis

Staff Analyst: Ketil Freeman

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$300,000	
Net Balance Effect	\$(300,000)	
Total Budget Balance Effect	\$(300,000)	

Budget Action Description:

This Council Budget Action would add \$150,000 GF to the Legislative Department to fund continued development of transportation impact fees. The appropriation would be used to develop required studies to support and inform a program or programs of transportation impact fees. Transportation impact fees are authorized by State law pursuant to the Growth Management Act (GMA) and enabling authority for Transportation Benefit Districts (TBDs). Among other things, required studies would identify bridge maintenance projects eligible for investment from revenues generated by TBD-authorized impact fees and provide the basis for setting sustainable rate levels for these impact fees.

The Council established the intent to further consider transportation impact fees through Ordinance 126115 in July 2020 and docketed any associated Comprehensive Plan changes for consideration through Resolution 31970 in September 2020. The Legislative Department has an existing contract with a consultant to develop a GMA-authorized transportation impact fee program. Approximately, \$80,000

are encumbered by that contract and, unless expended in 2020, will automatically carry-forward. The current contract expires in March, 2021.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add funding for impact fee consultant		0	0	LEG - LG000	LEG - BO-LG-G1000 - Legislative Department	00100 - General Fund	2021	\$0	\$150,000

Budget Action Title: Add \$200,000 GF to LEG for operations and personnel expenses

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lorena González

Council Members:

Staff Analyst: Lise Kaye

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$400,000	
Net Balance Effect	\$(400,000)	
Total Budget Balance Effect	\$(400,000)	

Budget Action Description:

This budget action would add \$200,000 to the Legislative Department's (LEG) 2021 budget to partially restore proposed cuts and address Legislative Department needs that were not funded in the 2021 Proposed Budget. The Proposed Budget included a 5% reduction (\$879,921) to the Department's budget, significantly restricting continued operations and expenses which are primarily driven by personnel and payroll costs.

Specifically, this budget action would provide funding to address three critical needs:

- Correcting pay disparities among employees performing the same or similar duties who have discrepancies in pay;
- Hiring a consultant to support a search process for a permanent Central Staff Director; and

- Hiring to fill a vacant but unfunded Central Staff analyst position, relieving significant capacity constraints on Central Staff, particularly in the subject areas of community safety, police accountability and labor standards/regulations.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriations to support operations.		0	0	LEG - LG000	LEG - BO-LG-G1000 - Legislative Department	00100 - General Fund	2021	\$0	\$200,000

Budget Action Title: Request that the Executive recommend strategies for consolidating urban forestry functions

Ongoing: No Has Attachment: No

Primary Sponsor: Alex Pedersen

Council Members: Lisa Herbold, Kshama Sawant, Debora Juarez, Dan Strauss, Andrew Lewis

Staff Analyst: Yolanda Ho

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Statement of Legislative Intent:

This Statement of Legislative Intent would request that the Executive, Urban Forestry Commission (UFC), and Urban Forestry Interdepartmental Team evaluate models for consolidating the City's urban forest management functions and, based on this evaluation, make recommendations on how changes could be implemented. Currently, there are nine City departments that have a role in managing Seattle's urban forest:

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

Specifically, the evaluation should consider whether to transfer staff and regulatory authority from SDCI and SDOT to another department or office in order to improve Seattle's urban forest, particularly in regards to the removal of trees. The recommendations should: (1) include a potential timeline for implementation; (2) consider staff involved in policy development, permitting and inspections, maintenance, community engagement, and stewardship; (3) identify code amendments needed to effectuate any changes; and (4) provide an estimate of costs, including potential savings, for implementing the proposed reorganization.

The Executive should submit the report to the Land Use & Neighborhoods Committee and the Central Staff Director by September 15, 2021.

Responsible Council Committee(s):

Land Use & Neighborhoods

Date Due to Council: September 15, 2021

Budget Action Title: Cut \$1.08 million from Finance General and add \$1.08 GF to OCR for community-based organizations providing alternatives to or addressing harm created by the criminal justice system

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Tammy Morales, Kshama Sawant, Debora Juarez, Dan Strauss, Andrew Lewis, Lorena González

Staff Analyst: Asha Venkataraman

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

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

Budget Action Description:

This Council Budget Action (CBA) would cut \$1.08 million from the Equitable Communities Initiative in Finance General (FG) and add \$1.08 million in General Fund to the Office for Civil Rights (OCR) to restore funds proposed for reduction to organizations pursuing alternatives to or addressing harms caused by the criminal legal system that were awarded grant funding through the 2020 Collaborative Grantmaking process.

The 2020 Adopted Budget included \$1.08 million for the Collaborative Grantmaking process that the Council intended to be ongoing funding. The Mayor's 2021 Proposed Budget cuts \$1.08 million for 2021. This funding would allow OCR to scale up the contracts awarded funding in 2020.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Cut appropriations from the Equitable Communities Initiative		0	0	FG - FG000	FG - BO-FG-2QD00 - General Purpose	00100 - General Fund	2021	\$0	\$(1,080,000)
2	Add appropriations for CJ system alternatives or addressing harms of CJ system		0	0	OCR - CR000	OCR - BO-CR-X1R00 - Civil Rights	00100 - General Fund	2021	\$0	\$1,080,000

Budget Action Title: Request that the Executive participate in a workgroup regarding implementation of the 2019 Racial Equity Toolkit (RET) report

Ongoing: No Has Attachment: No

Primary Sponsor: Tammy Morales

Council Members: Lisa Herbold, Kshama Sawant, Lorena González

Staff Analyst: Asha Venkataraman

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Statement of Legislative Intent:

This Statement of Legislative Intent (SLI) requests that representatives from the Office for Civil Rights (OCR), the Mayor’s Office, and members of the City’s Race and Social Justice Initiative (RSJI) network participate in a work group that the Council will convene to review and determine how to implement remaining report recommendations from the Racial Equity Toolkit (RET) conducted on the structure and functions of OCR. Council Central Staff and staff from the Council committee that has jurisdiction over OCR will lead and staff the work group.

In the fall of 2017, the Council passed Ordinance 125470, creating additional protections for the OCR director, including requiring just cause for removal and consultation with commissions and staff before appointments. The ordinance also asked OCR to conduct and complete an RET on OCR’s permanent structure; leadership appointment or designation; and duties and responsibilities. It asked that OCR include OCR staff, City departments, community members, anti-racist community-based agencies, and partner agencies. The Council asked for the RET after discussion of concerns from City employees and the community at large regarding the design and structure of the OCR, including whether community and City employee concerns about OCR could be addressed through some degrees of separation or OCR’s independence from the Executive branch. The RET team issued a report (the "RET report") with recommendations in August 2019.

Since the preliminary discussion about OCR’s structure began in 2017, both the Executive and Council have added staff and resources to OCR’s budget to address concerns regarding understaffing, need for outreach staff, and the need for additional RSJI staff. The remaining items in the RET report address the underlying structure of the office and ability to advocate for equity and anti-racism. Recommendation 3 from the RET report was to establish an independent community oversight board. Recommendation 5 from the RET report was to ordain and invest in strengthening RSJI. The Council intends that the work group that this SLI would form will build on the work already completed by the RET team in the RET report regarding how to increase independence from the Executive, including answering questions and investigating topics that the RET team was not able to complete given its time limitations.

This SLI requests that the Council-convened work group assess the status of the RET report

recommendations (particularly 3 and 5), consider which parts of the recommendations are ripe for implementation, and outline the steps needed to move forward with implementing those recommendations. The SLI requests that the work group provide the following deliverables to the Chair of the Council committee with jurisdiction over OCR:

By March 31, 2021: Detail which parts of recommendations 3 and 5 are ready to move forward, and what is needed (i.e., legislation, funding, etc.) to implement the recommendations.

By June 30, 2021: Draft ordinances and/or cost estimates as may be needed to implement the changes.

Responsible Council Committee(s):

Community Economic Development

Date Due to Council:

March 31, 2021

Budget Action Title: Request that OED develop strategies to support farmers markets

Ongoing: No Has Attachment: No

Primary Sponsor: Dan Strauss

Council Members: Lisa Herbold, Tammy Morales, Kshama Sawant, Alex Pedersen, Debora Juarez, Andrew Lewis, Lorena González

Staff Analyst: Yolanda Ho

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Statement of Legislative Intent:

This Statement of Legislative Intent would request that the Office of Economic Development (OED), Seattle Department of Transportation (SDOT), Seattle Fire Department (SFD), Seattle Parks and Recreation (Parks), Office of Sustainability and Environment (OSE), and Department of Neighborhoods (DON) draft legislation for Council consideration that would implement changes to code and business practices, including the creation of a master farmers market permit and lower permit fees, to reduce barriers for farmers markets. This should include updating and formalizing Multi-Departmental Administrative Rules 09-01, related to a pilot strategy for permitting farmers markets in the public right-of-way and on Parks' property, and evaluate whether additional staff support for farmers markets is necessary. In addition, OED, SDOT, SFD, Parks, OSE, and DON should conduct a racial equity analysis on any proposed changes.

OED, SDOT, SFD, Parks, OSE, and DON should submit the materials and/or a progress report to the Community Economic Development Committee and the Central Staff Director by June 30, 2021.

Responsible Council Committee(s):

Community Economic Development

Date Due to Council: June 30, 2021

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

Ongoing: No Has Attachment: No

Primary Sponsor: Alex Pedersen

Council Members: Lisa Herbold, Debora Juarez, Andrew Lewis

Staff Analyst: Yolanda Ho

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Statement of Legislative Intent:

This Statement of Legislative Intent would request that the Office of Economic Development (OED) collaborate with the Seattle Department of Transportation (SDOT) to propose a strategy for funding and distributing financial assistance to small businesses that are adversely impacted during the construction of City-led transportation projects, with the goal of establishing a program in OED by late 2021 or 2022. The proposed strategy should include: potential eligibility criteria for recipients; funding options; a Racial Equity Toolkit analysis; and other relevant considerations.

OED and SDOT should submit a response to the Community Economic Development Committee and the Central Staff Director by August 2, 2021.

Responsible Council Committee(s):

Community Economic Development

Date Due to Council: August 2, 2021

Budget Action Title: Add \$58,000 GF to OED for the Special Events Program Lead position

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Dan Strauss

Council Members:

Staff Analyst: Yolanda Ho

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$116,000	
Net Balance Effect	\$(116,000)	
Total Budget Balance Effect	\$(116,000)	

Budget Action Description:

This Council Budget Action would add \$58,000 GF to the Office of Economic Development (OED) for the Special Events Program Lead position, whose responsibilities include overseeing coordination of special events permitting and developing permitting programs and services to drive economic, cultural, and community growth for Seattle. The position was intended to be fully funded with Admissions Tax proceeds, but given the sharp decline in revenues due to the COVID-19 pandemic, \$58,000 of this position's cost needs to be supported by GF in 2021.

With this funding, OED would be expected to complete the work described in Statement of Legislative Intent OED-002-A-003, regarding the development of strategies to support farmers markets, and prioritize providing general support to farmers markets.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add GF support for the Special Events Program Lead position		0	0	OED - ED000	OED - BO-ED-X1D00 - Business Services	00100 - General Fund	2021	\$0	\$58,000

Budget Action Title: Add \$50,000 GF to OED to support workforce development activities

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Dan Strauss

Council Members:

Staff Analyst: Yolanda Ho

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

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

Budget Action Description:

This Council Budget Action would add \$50,000 GF to the Office of Economic Development (OED) to fund workforce development activities.

This funding, which would be cut in the 2021 Proposed Budget, would support a contract with an organization that seeks to provide low-income job seekers of Seattle and King County with jobs in the building and construction trades and at the Port of Seattle/Seattle-Tacoma International Airport, such as Port Jobs.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add GF support for workforce development activities		0	0	OED - ED000	OED - BO-ED-X1D00 - Business Services	00100 - General Fund	2021	\$0	\$50,000

Budget Action Title: Cut \$14,000 GF from OED for the Creative Industry Policy Advisor position

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Tammy Morales

Council Members:

Staff Analyst: Yolanda Ho

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$(28,000)	
Net Balance Effect	\$28,000	
Total Budget Balance Effect	\$28,000	

Budget Action Description:

This Council Budget Action (CBA) would cut \$14,000 GF (one-time) from the Office of Economic Development (OED) for the Creative Industry Policy Advisor position (1.0 FTE Strategic Advisor 2), which is currently vacant. The position was added to the 2020 Adopted Budget to support implementation of OED's Creative Industry sector strategy with marketing, stakeholder management, and policy research and development. This action is anticipated to delay hire of this position until February 2021. The previous option (CBA OED-900-A-001) would have cut \$164,000 GF for this position, delaying hire until 2022.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Cut GF support for Creative Industry Policy Advisor position		0	0	OED - ED000	OED - BO-ED-X1D00 - Business Services	00100 - General Fund	2021	\$0	\$(14,000)

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: Kshama Sawant, Debora Juarez, Dan Strauss

Staff Analyst: Traci Ratzliff

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Other Funds		
Office of Housing Fund (16600)		
Revenues	\$0	
Expenditures	\$400,000	
Net Balance Effect	\$(400,000)	
Total Budget Balance Effect	\$(400,000)	

Budget Action Description:

This Budget Action adds \$200,000 of fund balance from the Office of Housing's (OH's) Operating Fund to continue support of the Home and Hope Program. This 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 \$200,000 in annual funding for this program since 2017. The Mayor's proposed 2021 budget did not include funding for this

program. City funds will be used for pre-development services to support future development of identified sites in the city.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add appropriation for Home and Hope Program		0	0	OH - HU000	OH - BO-HU-1000 - Leadership and Administration	16600 - Office of Housing Fund	2021	\$0	\$200,000

Budget Action Title: Add \$1.7 million of GF to OH for property acquisition and feasibility study for Aurora Commons Redevelopment Project

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Debora Juarez

Council Members: Lisa Herbold, Kshama Sawant, Dan Strauss, Andrew Lewis, Lorena González

Staff Analyst: Traci Ratzliff

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$3,400,000	
Net Balance Effect	\$(3,400,000)	
Total Budget Balance Effect	\$(3,400,000)	

Budget Action Description:

This Council Budget Action would provide funding of \$1.7 million GF to OH for the following purposes: \$1.5 million for property acquisition and \$200,000 for a feasibility study for the proposed Aurora Commons Redevelopment Project. The property that would be acquired is on Aurora Avenue. It is proposed to be redeveloped to include: low income housing, service space for the Aurora Commons community organization, and co-location of a health clinic. The total purchase price for the property is \$3.35 million. Additional funds are being sought from other sources to secure all of the funding needed to purchase the property.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add funding for feasibility study for Aurora Commons Redevelopment Project		0	0	OH - HU000	OH - BO-HU-1000 - Leadership and Administration	00100 - General Fund	2021	\$0	\$200,000
2	Add funding for property acquisition for Aurora Commons Redevelopment Project		0	0	OH - HU000	OH - BO-HU-3000 - Multifamily Housing	00100 - General Fund	2021	\$0	\$1,500,000

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: Lorena González

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
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$400,000	
Net Balance Effect	\$(400,000)	
Total Budget Balance Effect	\$(400,000)	

Budget Action Description:

This Council Budget Action would add \$200,000 GF to the Office of Housing for the Home for Good Program. This new program was provided \$750,000 in funding by the Council in 2020. Due to the pandemic, this program began implementation this Fall. The existing funding is expected to serve 70 to 100 individuals in 2020 and 2021. The program was originally intended to assist individuals who 1) are age 50 or older; 2) have income limited to federal disability benefits, specifically Supplemental Security Income or Social Security Disability Insurance, that is no more than \$1,000 per month; and 3) are at risk of, or currently experiencing, homelessness as a result of transitioning from State assistance to lower paying Federal assistance. The program was expanded to allow individuals living in shelters to be assisted in securing housing. The program provides up to one -year of rental assistance and light case management services. Funding would be increased to serve more people who will be eligible for this program.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add funding for the Home for Good Program		0	0	OH - HU000	OH - BO-HU-1000 - Leadership and Administration	00100 - General Fund	2021	\$0	\$200,000

Budget Action Title: Add \$100,000 in GF to OH for pre-development costs for property in the Central Area

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Kshama Sawant

Council Members: Tammy Morales

Staff Analyst: Traci Ratzliff

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

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

Budget Action Description:

This Council Budget Action would add \$100,000 in GF to the Office of Housing to fund pre-development costs for property in the Central District. The property that would be acquired is proposed to be used in the short term as shelter but in the long term would be redeveloped as affordable housing.

It is the Council's expectation that the City will assist with the acquisition of this property through existing City programs, such as the Office of Housing's Acquisition and Preservation Program. If needed, the Council will amend the Levy Administrative and Financial Plan to provide additional authority to support this acquisition. In addition, the Council intends that the shelter be prioritized for use by single adults.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add funding for pre-development costs for property in Central Area		0	0	OH - HU000	OH - BO-HU-1000 - Leadership and Administration	00100 - General Fund	2021	\$0	\$100,000

Budget Action Title: Add \$150,000 in GF to OH for pre-development costs for property in the Central Area

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Kshama Sawant

Council Members:

Staff Analyst: Traci Ratzliff

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$300,000	
Net Balance Effect	\$(300,000)	
Total Budget Balance Effect	\$(300,000)	

Budget Action Description:

This Council Budget Action would add \$150,000 in GF to the Office of Housing to fund pre-development costs for property in the Central District. This funding would be in addition to the \$100,000 that was included in the chair's proposed balancing package. If this CBA is approved it would bring total funding to \$250,000 for this effort. The property that would be acquired is proposed to be used in the short term as shelter but in the long term would be redeveloped as affordable housing.

It is the Council's expectation that the City will assist with the acquisition of this property through existing City programs, such as the Office of Housing's Acquisition and Preservation Program. If needed, the Council will amend the Levy Administrative and Financial Plan to provide additional authority to support this acquisition. In addition, the Council intends that the shelter be prioritized for use by single adults.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add funding for pre-development costs for property in Central Area		0	0	OH - HU000	OH - BO-HU-1000 - Leadership and Administration	00100 - General Fund	2021	\$0	\$150,000

Budget Action Title: Add \$200,000 GF to OH's Weatherization Program to increase funding for converting homes from gas or oil heating to electric

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Kshama Sawant

Council Members:

Staff Analyst: Traci Ratzliff

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$400,000	
Net Balance Effect	\$(400,000)	
Total Budget Balance Effect	\$(400,000)	

Budget Action Description:

This Council Budget Action would add \$200,000 in General Fund to the Office of Housing's (OH) Weatherization Program to increase funding for converting homes from gas or oil heating to electric. The proposed 2021 budget includes \$5.8 million in funding for OH's Weatherization Program. This program provides grants to increase energy efficiency and lower utility costs for low-income residents in both single-family and multifamily properties.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
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1	Add funding for converting homes from gas or oil to electric heat		0	0	OH - HU000	OH - BO-HU-2000 - Homeownership & Sustainability	00100 - General Fund	2021	\$0	\$200,000
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Budget Action Title: Add \$65,000 GF to OIG for Sentinel Event Review

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lorena González

Council Members: Lisa Herbold, Dan Strauss

Staff Analyst: Greg Doss

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$130,000	
Net Balance Effect	\$(130,000)	
Total Budget Balance Effect	\$(130,000)	

Budget Action Description:

This Council Budget Action (CBA) would add \$65,000 GF to the Office of the Inspector General for Public Safety (OIG) to support its Sentinel Event Review (SER) of the George Floyd and Black Lives Matter demonstrations in the summer of 2020.

Under Ordinance 125315, the OIG is authorized to conduct a SER when the SPD has had significant negative interactions with the public. Examples of SPD sentinel events include officer-involved shootings, mass use of chemical weapons during protests, fatal vehicle pursuits, and other incidents that negatively impact individual safety, community well-being, and public trust in SPD.

This CBA will provide funding for compensation to support community involvement as the OIG systemically analyzes root causes for the uses of force in the summer demonstrations. Funding will also support community engagement expenses related to conducting effective outreach across various

mediums, language access and translation costs and other material preparation, and expert facilitators to keep the conversation community centered.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add \$65,000 GF for Sentinel Event Review		0	0	OIG - IG000	OIG - BO-IG-1000 - Office of Inspector General for Public Safety	00100 - General Fund	2021	\$0	\$65,000

Budget Action Title: Add \$190,000 GF to OIRA for the Legal Defense Network

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lorena González

Council Members: Lisa Herbold, Tammy Morales, Alex Pedersen, Dan Strauss, Andrew Lewis

Staff Analyst: Amy Gore

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$380,000	
Net Balance Effect	\$(380,000)	
Total Budget Balance Effect	\$(380,000)	

Budget Action Description:

This proposal would add \$190,000 one-time GF to OIRA for the Legal Defense Network to restore City funding to 2020 levels. The Legal Defense Network was established in 2017 by Seattle and King County to provide support to immigrants and refugees impacted by changes to Federal laws. In 2020, total funding was \$1,810,000, with \$1,000,000 provided by the City and \$810,000 provided by the County. The 2021 Proposed Budget reduces the City's contribution to \$810,000, which would reduce total funding for the program to \$1,630,000.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
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1	Add \$190,000 GF to OIRA for the Legal Defense Network		0	0	OIRA - IA000	OIRA - BO-IA-X1N00 - Office of Immigrant and Refugee Affairs	00100 - General Fund	2021	\$0	\$190,000
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Budget Action Title: Add \$50,000 OLS Fund for OLS to implement recommendations of the Domestic Workers Standards Board

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Tammy Morales

Council Members:

Staff Analyst: Karina Bull

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$100,000	
Net Balance Effect	\$(100,000)	
Other Funds		
Office of Labor Standards Fund (00190)		
Revenues	\$100,000	
Expenditures	\$100,000	
Net Balance Effect	\$0	
Total Budget Balance Effect	\$(100,000)	

Budget Action Description:

This Council Budget Action would add \$50,000 OLS fund for the Office of Labor Standards to implement recommendations from the Domestic Workers Standards Board (Board). The Board was established by the Domestic Workers Ordinance (Seattle Municipal Code 14.23) to provide a forum for hiring entities, domestic workers, worker organizations, and the public to consider, analyze, and make

recommendations to the City on the legal protections, benefits, and working conditions for domestic worker industry standards. The additional funding would support one or more of the following Board recommendations:

- (1) Develop and expand services to domestic workers to support their exercise of the rights established by the ordinance;
- (2) Collect and analyze data to understand how the community is responding to ordinance requirements, including identification of barriers to implementation;
- (3) Develop additional or new enforcement methods to address the reasons, including power differentials between domestic workers and hiring entities, that may discourage workers from accessing more information about their rights or reporting violations; or
- (4) Develop and release an online portable benefits platform for domestic workers.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add \$50,000 to Finance General to transfer General Fund to the Office of Labor Standards		0	0	FG - FG000	FG - BO-FG-2QA00 - Appropriation to Special Funds	00100 - General Fund	2021	\$0	\$50,000
2	Add \$50,000 to support implementation of recommendations by Domestic Workers Standards Board		0	0	OLS - LS000	OLS - BO-LS-1000 - Office of Labor Standards	00190 - Office of Labor Standards Fund	2021	\$0	\$50,000
3	Transfer of General Fund into Office of Labor Standards Fund to support appropriation		0	0	OLS - LS000	OLS - BO-LS-1000 - Office of Labor Standards	00190 - Office of Labor Standards Fund	2021	\$50,000	\$0

Budget Action Title: Proviso \$30,000 in OPCD for the Comprehensive Plan Environmental Impact Statement

Ongoing: No Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Teresa Mosqueda

Council Members: Tammy Morales, Debora Juarez, Dan Strauss, Andrew Lewis, Lorena González

Staff Analyst: Lish Whitson

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

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

Budget Action Description:

This Council Budget Action would place a proviso on \$30,000 in the Office of Planning and Community Development's (OPCD's) budget to ensure that certain issues are studied in an Environmental Impact Statement (EIS), if an EIS is required for the next major Comprehensive Plan update. Any EIS would study a range of alternatives. OPCD expects to use these funds to contract with a consultant to prepare the EIS. The proviso requires that the contract with an EIS consultant provides for:

- (1) Analysis of a growth alternative addressing additional housing capacity and diversity - including duplexes, triplexes, fourplexes, and row houses - in areas of the city currently zoned primarily for single-family houses;
- (2) Development of strategies to minimize displacement of low-income residents and communities of color; and

(3) Analysis of an alternative name for single-family areas and single-family zones, such as Neighborhood Residential, if an alternative name has not already been adopted.

The proviso would read:

"Of the appropriation in the Office of Planning and Community Development (OPCD), \$30,000 is appropriated to be used for solely for the purpose of retaining a consultant or consultants to prepare an Environmental Impact Statement (EIS), if it is determined by OPCD that an EIS is warranted based on the probable impacts of the next major Comprehensive Plan update. If required, OPCD shall contract for consultant assistance to prepare an EIS in 2021. The appropriation may not be used for any other purpose. If OPCD determines that an EIS is necessary for the next major update, the EIS must include, but is not limited to:

1. At least one growth alternative that provides additional housing capacity and housing type diversity in single-family areas.
2. At least one growth alternative that uses other strategies to minimize displacement of low-income residents and communities of color.
3. At least one growth alternative that studies an alternative name for single-family zones, such as Neighborhood Residential, if an alternative name has not already been adopted.

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

Background:

Seattle's Comprehensive Plan is a 20-year vision and roadmap for Seattle's future growth. A major update is undertaken every eight years. The City's next Comprehensive Plan update is currently scheduled to be adopted by June 2024. OPCD began conducting pre-planning in 2020 and will formally launch the Comprehensive Plan update process in 2021.

The Comprehensive Plan's "Urban Village Strategy" for growth, adopted in 1994, concentrates jobs, housing, and services into four categories of urban villages. It has been the guiding strategy for Comprehensive Plans in Seattle ever since. Of all the areas that allow residential uses in Seattle, 25 percent allows for multifamily residential development, while 75 percent is zoned primarily for single-family detached houses.

Seattle has seen unprecedented growth over the last decade, adding more than 120,000 residents since 2010 - and this trend is expected to continue. Since 2006, over 80 percent of Seattle's growth has occurred in urban centers and villages. Only 5 percent of new housing units in Seattle from 2010 to 2017 were built in areas zoned Single-family. Even as the population of Seattle has increased significantly, the population density in some single-family areas has decreased.

Statement of Legislative Intent 29-4-B-1-2019 requested that "OPCD, DON, and OCR prepare a racial equity analysis of Seattle's strategy for accommodating growth" as part of "pre-planning work in anticipation of the next major update to the Comprehensive Plan." The racial equity toolkit is expected to provide policy options to increase the equity of Seattle's growth strategy and address the legacy of discrimination and exclusion in Seattle's public policies and investments, in particular the inequity

inherent in the City's Single-family zoning. In 2019, Washington State House Bill 1923 amended the Revised Code of Washington to encourage cities to adopt additional methods to accommodate residential growth.

Environmental review would likely be required for any policy options to promote greater economic and racial diversity across Seattle's communities by allowing greater housing flexibility in Seattle's current single-family zones. This proviso would require that these topics be studied, if an EIS is prepared for the next major Comprehensive Plan update.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
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Budget Action Title: Proviso \$100,000 in OPCD for Comprehensive Plan outreach and engagement in 2021

Ongoing: No Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Teresa Mosqueda

Council Members: Tammy Morales, Debora Juarez, Dan Strauss, Lorena González

Staff Analyst: Lish Whitson

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

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

Budget Action Description:

This Budget Action would impose a proviso on appropriations in the Office of Planning and Community Development's (OPCD) budget proposed for outreach and engagement work regarding the next major Comprehensive Plan update. The 2021 Proposed Budget appropriates \$100,000 GF for this purpose. The proviso will be lifted after OPCD presents its work plan, including plans for a Racial Equity Toolkit, to the Land Use and Neighborhoods Committee.

Under the Washington State Growth Management Act, the City is required to update its Comprehensive Plan every eight years. The next major update is due in 2024. The Urban Village Strategy for growth was adopted as a foundation of the Comprehensive Plan in 1994 and has been the guiding strategy for comprehensive plans in Seattle ever since. The purpose of the urban village strategy is to concentrate growth in "urban villages" and "urban centers" where jobs, transit and services are readily available.

In the 26 years since adoption of the first Comprehensive Plan, Black, Indigenous and People of Color communities throughout the city have been displaced from areas like the Central District. Data suggests that this is largely driven by a lack of housing options, particularly in areas with high access to opportunity north of the Ship Canal, in the face of unanticipated growth. Coupled with restrictions on development capacity, this has led to gentrification of areas such as the Central District, Chinatown-International District, Beacon Hill, Columbia City, and Delridge.

In 2018, the Council adopted Statement of Legislative Intent (SLI) 29-4-B-1-2018, which requested that "OPCD, DON, and OCR prepare a racial equity analysis of Seattle's strategy for accommodating growth" as part of "pre-planning work in anticipation of the next major update to the Comprehensive Plan."

The Executive has provided a response to the SLI, but has not yet presented its proposed community outreach and engagement work program to the Council.

This Council Budget Action would impose the following budget proviso:

"None of the money appropriated in the 2021 budget for the Office of Planning and Community Development for outreach and engagement regarding the next major update to the Comprehensive Plan may be spent unless the Chair of the Council's Land Use and Neighborhoods committee, or the successor committee with purview over the Office of Planning and Community Development, files a certification with the City Clerk that the Office of Planning and Community Development, the Department of Neighborhoods, and the Office for Civil Rights have briefed the committee on their work plan for Comprehensive Plan outreach and engagement, including a racial equity toolkit."

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
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Budget Action Title: Cut \$1.6 million STRT and add \$1.6 million GF to OPCD for EDI Grants

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Lish Whitson

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$3,150,000	
Net Balance Effect	\$(3,150,000)	
Other Funds		
Short-Term Rental Tax Fund (12200)		
Revenues	\$0	
Expenditures	\$(3,150,000)	
Net Balance Effect	\$3,150,000	
Total Budget Balance Effect	\$0	

Budget Action Description:

This Council Budget Action cuts \$1,575,000 of Short Term Rental Tax (STRT) proceeds and adds \$1,575,000 from the General Fund to the Office of Planning and Community Development (OPCD) for the Equitable Development Initiative (EDI). This action responds to anticipated reductions to STRT proceeds in 2021 and maintains funding for the EDI program.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add GF to backfill STRT		0	0	OPCD - PC000	OPCD - BO-PC-X2P40 - Equitable Development Initiative	00100 - General Fund	2021	\$0	\$1,575,000
2	Reflect anticipated reduction in STRT		0	0	OPCD - PC000	OPCD - BO-PC-X2P40 - Equitable Development Initiative	12200 - Short-Term Rental Tax Fund	2021	\$0	\$(1,575,000)

Budget Action Title: Report by OPCD, OH, and SDCI on displacement monitoring gaps

Ongoing: Yes Has Attachment: Yes

Primary Sponsor: Alex Pedersen

Council Members:

Staff Analyst: Ketil Freeman

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Statement of Legislative Intent:

This Statement of Legislative Intent would request that the Office of Planning and Community Development (OPCD), the Office of Housing (OH), and the Seattle Department of Construction and Inspections (SDCI), in consultation with the Equitable Development Initiative Advisory Board, report to the Council on (1) options for addressing the displacement monitoring data-collection gap for naturally occurring affordable housing, (2) the status and outcomes of internal reporting on indicators to inform short-term and long-term displacement mitigation strategies, and (3) recommended additional strategies to mitigate physical and economic displacement.

Options for addressing data-collection gaps for naturally occurring affordable housing could include, but are not limited to, identifying a vendor that can provide data on private-market affordable housing or developing an in-house data source from participants in the Rental Registration and Inspections Program.

Resolution 31870 and Executive Order 2019-02 establish the Council and Mayor's intent to monitor and mitigate residential displacement. Pursuant to that intent, the City has established an Equitable Development Monitoring Program, which includes reporting on displacement risk indicators. Those indicators were recommended by the University of California Berkeley's Urban Displacement Project (See the attached Heightened Displacement Risk Indicator's report (Berkeley Report)). OPCD published initial monitoring data based on the Berkeley Report's recommendations in September 2020. The Berkeley Report identifies a gap for data related to naturally occurring affordable housing. See Berkeley Report p. 45. In addition to annual reporting, the Berkeley Report also identifies the need for regular internal reporting on indicators to inform timely residential displacement mitigation. See Berkeley Report p. 43.

Responsible Council Committee(s):

Land Use & Neighborhoods

Date Due to Council: June 30, 2021

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

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Kshama Sawant

Council Members: Lisa Herbold, Tammy Morales, Alex Pedersen, Andrew Lewis, Lorena González

Staff Analyst: Yolanda Ho

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$264,000	
Net Balance Effect	\$(264,000)	
Total Budget Balance Effect	\$(264,000)	

Budget Action Description:

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

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

Budget Action Transactions

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

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

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lorena González

Council Members: Lisa Herbold, Kshama Sawant, Alex Pedersen, Dan Strauss, Andrew Lewis

Staff Analyst: Yolanda Ho

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$301,220	
Net Balance Effect	\$(301,220)	
Total Budget Balance Effect	\$(301,220)	

Budget Action Description:

This Council Budget Action would add \$150,000 GF and 1.0 FTE Senior Planning and Development Specialist to the Office of Sustainability and Environment (OSE) to support compliance and enforcement activities for the Energy Benchmarking and Building Tune-Ups programs. Funding for these activities would mostly be eliminated in the 2021 Proposed Budget, though it retains \$45,000 GF for a contract to provide limited technical assistance to building owners/operators.

The Energy Benchmarking program (Ordinance (ORD) 123226, adopted January 2010, and ORD 123993, adopted September 2012) requires building owners of multifamily and commercial properties 20,000 square feet or larger, excluding those used primarily for industrial manufacturing purposes, to annually track and report building energy efficiency performance. The Building Tune-Ups program (ORD 125002, adopted March 2016) requires building owners of commercial facilities 50,000 square feet or

larger that are subject to the Energy Benchmarking program to conduct tune-ups to identify and correct operational and maintenance deficiencies every five years. On average, these measures can reduce building energy use by 10 to 15 percent.

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

Budget Action Transactions

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

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

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Dan Strauss

Council Members: Lisa Herbold, Tammy Morales, Kshama Sawant, Alex Pedersen, Andrew Lewis, Lorena González

Staff Analyst: Yolanda Ho

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$280,000	
Net Balance Effect	\$(280,000)	
Total Budget Balance Effect	\$(280,000)	

Budget Action Description:

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

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

In September 2020, the Council adopted Resolution 31933, which will add a required assessment of

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

Budget Action Transactions

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

Budget Action Title: Add \$1.3 million GF to OSE for the Fresh Bucks program

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Dan Strauss

Council Members: Lisa Herbold, Tammy Morales, Kshama Sawant, Alex Pedersen, Andrew Lewis

Staff Analyst: Yolanda Ho

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$2,600,000	
Net Balance Effect	\$(2,600,000)	
Total Budget Balance Effect	\$(2,600,000)	

Budget Action Description:

This Council Budget Action (CBA) would add \$1.3 million GF to the Office of Sustainability and Environment (OSE) for the Fresh Bucks program, which provides eligible residents with vouchers worth \$480 annually (\$40 per month) to purchase fruits and vegetables at participating Seattle farmers markets, neighborhood grocers, and Safeway stores. The previous option (CBA OSE-005-B-001) would have added a total of \$1.8 million, comprised of \$1.3 million GF and \$500,000 Sweetened Beverage Tax (SBT) proceeds, to fund Fresh Bucks vouchers.

This funding would provide vouchers to an additional 2,600 people from January to December 2021. There are 3,364 people on the waitlist for the current benefit period, so this added support would leave 764 people on the waitlist. OSE is currently serving over 9,000 participants, who began the Fresh Bucks program in June 2020 and will receive an extended benefit until December 2021 (benefit period would normally end in May 2021) in response to the COVID-19 pandemic. The 2021 Proposed Budget would

fund the Fresh Bucks program with nearly \$5.3 million, comprised primarily of SBT revenues, with a small amount of GF support and funding directly provided by the State for the SNAP match program.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add GF support for Fresh Bucks		0	0	OSE - SE000	OSE - BO-SE-X1000 - Office of Sustainability and Environment	00100 - General Fund	2021	\$0	\$1,300,000

Budget Action Title: Request that SCERS provide a report on sources and uses of City retirement funds and performance of the SCERS II plan

Ongoing: No Has Attachment: No

Primary Sponsor: Alex Pedersen

Council Members: Lisa Herbold, Debora Juarez

Staff Analyst: Tom Mikesell

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Statement of Legislative Intent:

This Statement of Legislative Intent (SLI) requests that the Seattle Employees' Retirement System (SCERS) provide a report encompassing sources and uses of City retirement funds and performance of the SCERS II plan to increase transparency to the public.

The Council requests that SCERS, in consultation with other City departments if necessary, provide a report to the Council by July 1, 2021 that covers sources and uses of City retirement funds, the performance of the SCERS II plan, and options to merge with the State Public Employees Retirement System..

The report should cover, at a minimum:

I. In graphs covering the SCERS I and SCERS II plans separately, if possible, the sources and uses of retirement funds over the past 10 years including:

- A. Sources of funds:
 1. City tax dollars / City government contributions toward employee pensions (existing employees and retirees)
 2. Employee contributions
 3. Investment earnings
 4. Any other sources

- B. Uses of funds:
 1. Payments to beneficiaries
 2. Contributions to the retirement fund
 3. Asset management/investment fees
 4. SCERS administrative costs
 5. Any other costs

C. In consultation with other departments if necessary, please include a separate graph showing City

payments for firefighter and police officer pensions.

II. Performance of the SCERS II plan, including a calculation of the impact on the plan funding ratio, and the total City cost savings (across all funds), from the SCERS II changes implemented in 2017. The report should also include any recommendations for changes to the SCERS system to meet either of the outcomes of achieving a 100 percent funding ratio sooner than 2042 and/or decreasing City retirement system costs.

III. Identification of options to merge all or a portion of the City retirement system with the Washington State Public Employees' Retirement System. These options should include a high level assessment of fiscal and administrative implications where applicable.

Responsible Council Committee(s):

Finance & Housing

Date Due to Council:

July 1, 2021

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

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Dan Strauss

Council Members: Lisa Herbold, Debora Juarez, Andrew Lewis, Lorena González

Staff Analyst: Ketil Freeman

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$198,066	
Net Balance Effect	\$(198,066)	
Total Budget Balance Effect	\$(198,066)	

Budget Action Description:

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

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

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

Budget Action Transactions

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

Budget Action Title: Report by SDCI on permit processing times

Ongoing: Yes Has Attachment: No

Primary Sponsor: Dan Strauss

Council Members: Tammy Morales, Alex Pedersen, Debora Juarez, Andrew Lewis, Lorena González

Staff Analyst: Ketil Freeman

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Statement of Legislative Intent:

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

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

Responsible Council Committee(s):

Land Use & Neighborhoods

Date Due to Council: January 15, 2021

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

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Dan Strauss

Council Members: Lisa Herbold, Tammy Morales, Kshama Sawant, Debora Juarez, Lorena González

Staff Analyst: Ketil Freeman

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

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

Budget Action Description:

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

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

Budget Action Transactions

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

Budget Action Title: Report by SDCI on transferable rental histories

Ongoing: Yes Has Attachment: No

Primary Sponsor: Kshama Sawant

Council Members: Lisa Herbold, Tammy Morales, Debora Juarez, Andrew Lewis, Lorena González

Staff Analyst: Ketil Freeman

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Statement of Legislative Intent:

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

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

Responsible Council Committee(s):

Sustainability & Renters' Rights

Date Due to Council: April 1, 2021

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

Ongoing: Yes Has Attachment: No

Primary Sponsor: Kshama Sawant

Council Members: Lisa Herbold, Tammy Morales, Andrew Lewis, Lorena González

Staff Analyst: Ketil Freeman

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Statement of Legislative Intent:

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

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

Responsible Council Committee(s):

Sustainability & Renters' Rights

Date Due to Council: April 1, 2021

Budget Action Title: Add \$460,000 GF to SDCI for eviction legal defense

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Kshama Sawant

Council Members: Tammy Morales, Andrew Lewis, Lorena González

Staff Analyst: Ketil Freeman

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$920,000	
Net Balance Effect	\$(920,000)	
Total Budget Balance Effect	\$(920,000)	

Budget Action Description:

This Council Budget Action would add \$460,000 GF to the Seattle Department of Construction and Inspections to contract with a renter eviction defense organization, such as the Housing Justice Project (HJP) of the King County Bar Association, to provide free legal defense for any renter facing eviction in Seattle.

The HJP indicates that there are about 1,200 eviction court filings each year in Seattle, not counting un-filed evictions or pre-eviction notices. A \$460,000 appropriation would fund approximately four eviction defense attorneys or three attorneys and one support staff.

The Housing Justice Project estimates a 56 percent overall success rate since 2019 in keeping tenants housed, up from less than 24 percent two years ago when the Council began funding eviction legal defense. Studies indicate that evictions could increase in 2021 as pandemic-related eviction moratoria

expire.

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

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add appropriation for eviction legal defense		0	0	SDCI - CI000	SDCI - BO-CI-U2400 - Compliance	00100 - General Fund	2021	\$0	\$460,000

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

Ongoing: Yes Has Attachment: No

Primary Sponsor: Alex Pedersen

Council Members: Lisa Herbold, Kshama Sawant, Andrew Lewis

Staff Analyst: Ketil Freeman

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Statement of Legislative Intent:

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

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

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

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

Responsible Council Committee(s):

Finance & Housing

Date Due to Council: February 1, 2021

Budget Action Title: Add \$145,000 GF to SDCI for eviction legal defense

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Kshama Sawant

Council Members:

Staff Analyst: Ketil Freeman

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$290,000	
Net Balance Effect	\$(290,000)	
Total Budget Balance Effect	\$(290,000)	

Budget Action Description:

This Council Budget Action would add \$145,000 GF to the Seattle Department of Construction and Inspections (SDCI) to contract with a renter eviction defense organization, such as the Housing Justice Project (HJP) of the King County Bar Association, to provide free legal defense for any renter facing eviction in Seattle. Council Budget Action SDCI-007-B-001 would add \$460,000 for eviction legal defense. Both budget actions, if approved, would appropriate \$605,000 to SDCI for eviction legal defense.

The HJP indicates that there are about 1,200 eviction court filings each year in Seattle, not counting un-filed evictions or pre-eviction notices. A \$605,000 appropriation would fund approximately five eviction defense attorneys and .5 support staff.

The Housing Justice Project estimates a 56 percent overall success rate since 2019 in keeping tenants

housed, up from less than 24 percent two years ago when the Council began funding eviction legal defense. Studies indicate that evictions could increase in 2021 as pandemic-related eviction moratoria expire.

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

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add appropriation for eviction legal defense		0	0	SDCI - CI000	SDCI - BO-CI-U2400 - Compliance	00100 - General Fund	2021	\$0	\$145,000

Budget Action Title: Add \$100,000 of General Fund to SDOT for a Public Life Study of Capitol Hill

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lorena González

Council Members: Kshama Sawant, Dan Strauss

Staff Analyst: Calvin Chow

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

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

Budget Action Description:

This Council Budget Action would add \$100,000 of General Fund to the Seattle Department of Transportation (SDOT) for a neighborhood-focused public life study of Capitol Hill to be delivered in partnership with one or more community organizations, such as the Capitol Hill EcoDistrict. This funding is intended to support community engagement, community-based design, planning, and visioning efforts for Capitol Hill. Previously, Council authorized \$150,000 for this purpose in the 2020 Adopted Budget using anticipated Transportation Network Company Tax proceeds which have not materialized in 2020.

A public life study seeks to evaluate and characterize the use of public space (i.e., how public space is being used and by whom) to provide insight into how design, activation, social behavior, built environment, and urban form influence public activity. SDOT's 2018 Public Life Study evaluated 108 block faces across the city, including four locations in Capitol Hill.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add funding for a Public Life Study of Capitol Hill		0	0	SDOT - TR000	SDOT - BO-TR-17003 - Mobility Operations	00100 - General Fund	2021	\$0	\$100,000

Budget Action Title: Add \$777,000 of REET I Capital Projects Fund to SDOT for the Thomas Street Redesign (MC-TR-C105) CIP Project

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: Yes Has Attachment: Yes

Primary Sponsor: Andrew Lewis

Council Members: Kshama Sawant, Debora Juarez, Dan Strauss, Lorena González

Staff Analyst: Calvin Chow

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Other Funds		
REET I Capital Fund (30010)		
Expenditures	\$1,554,000	
Net Balance Effect	\$(1,554,000)	
Total Budget Balance Effect	\$(1,554,000)	

Budget Action Description:

This proposal would add \$777,000 of Real Estate Excise Tax I (REET I) Capital Projects Fund to the Seattle Department of Transportation (SDOT) for the Thomas Street Redesign (MC-TR-C105) CIP Project. The project makes improvements to Thomas St from 5th Ave N to Dexter Ave N, including but not limited to:

(1) a half block closure of 5th Ave N and Thomas St to create a public plaza adjacent to the Seattle Center skatepark;

(2) a 36' wide pedestrian and bicycle promenade from 5th Ave N to Dexter Ave N; and

(3) a protected intersection at Dexter Ave N and Thomas St.

Previously, Council authorized funding for this purpose in the 2020 Adopted Budget using anticipated Transportation Network Company Tax proceeds which have not materialized in 2020.

This Council Budget Action utilizes REET I funds identified in the City Budget Office's November revenue update.

The impact of this Council Budget Action on the Thomas Street Redesigned 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 funding for the Thomas Street Redesigned project.		0	0	SDOT - TR000	SDOT - BC-TR-19003 - Mobility-Capital	30010 - REET I Capital Fund	2021	\$0	\$777,000

Thomas Street Redesigned

Project No:	MC-TR-C105	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Thomas St. from 5th Ave N to Dexter Ave N
Current Project Stage:	Stage 3 - Design	Council District:	Council District 7
Start/End Date:	2020 - 2022	Neighborhood District:	
Total Project Cost:	\$3,073	Urban Village:	Uptown

The project makes improvements to Thomas St from 5th Ave N to Dexter Ave N, including, but not limited to: (1) a half block closure of 5th Ave N and Thomas St to create a public plaza adjacent to the Seattle Center skate park, (2) a 36' wide pedestrian and bicycle promenade from 5th Ave N to Dexter Ave N, and (3) a protected intersection at Dexter Ave N and Thomas St.

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
General Fund	-	510	-	-	-	-	-	-	510
Landscape Conservation & Local Infrastructure Program	-	2,090	-	-	-	-	-	-	2,090
<u>Real Estate Excise Tax I</u>	-	-	<u>777</u>	-	-	-	-	-	<u>777</u>
Transportation Network Company Revenue	-	473	-	-	-	-	-	-	473
Total:	-	3,073	-	-	-	-	-	-	3,073
			<u>777</u>						<u>3,850</u>
Fund Appropriations / Allocations ¹	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
General Fund	-	983	-	-	-	-	-	-	983
<u>REET I Capital Fund</u>	-	-	<u>777</u>	-	-	-	-	-	<u>777</u>
Transportation Fund	-	2,090	-	-	-	-	-	-	2,090
Total:	-	3,073	-	-	-	-	-	-	3,073
			<u>777</u>						<u>3,850</u>

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical life cycle and average maintenance cost ranges.

Budget Action Title: Add \$500,000 of REET I Capital Projects Fund to SDOT for the Route 44 Transit-Plus Multimodal Corridor (MC-TR-C078) CIP Project

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: Yes Has Attachment: Yes

Primary Sponsor: Dan Strauss

Council Members: Tammy Morales, Kshama Sawant, Alex Pedersen, Andrew Lewis, Lorena González

Staff Analyst: Calvin Chow

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Other Funds		
REET I Capital Fund (30010)		
Expenditures	\$1,000,000	
Net Balance Effect	\$(1,000,000)	
Total Budget Balance Effect	\$(1,000,000)	

Budget Action Description:

This proposal would add \$500,000 of Real Estate Excise Tax I (REET I) Capital Projects Fund to the Seattle Department of Transportation (SDOT) for the Route 44 Transit-Plus Multimodal Corridor (MC-TR-C078) CIP Project. The project makes improvements along the Route 44 between the University of Washington, Wallingford, and Ballard and may fund bus lanes, pedestrian improvements, channelization changes, signal modifications, transit signal priority, and new adaptive signals.

The 2021-2026 Proposed CIP reduced overall spending for this project by \$1 million. This Council Budget Action would restore \$500,000 for this project.

This Council Budget Action utilizes REET I funds identified in the City Budget Office's November revenue update.

The impact of this Council Budget Action on the Route 44 Transit-Plus Multimodal Corridor 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 funding for the Route 44 Transit-Plus Multimodal Corridor Project		0	0	SDOT - TR000	SDOT - BC-TR-19003 - Mobility-Capital	30010 - REET I Capital Fund	2021	\$0	\$500,000

Route 44 Transit-Plus Multimodal Corridor

Project No:	MC-TR-C078	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Various
Current Project Stage:	Stage 2 - Initiation, Project Definition, & Planning	Council District:	Multiple
Start/End Date:	2019 - 2023	Neighborhood District:	Multiple
Total Project Cost:	\$14,604 <u>\$15,104</u>	Urban Village:	Multiple

This project will implement speed and reliability improvements along the Route 44 corridor. This project seeks to improve and make reliable the connection between the University of Washington, Wallingford, and Ballard. The project may add bus lanes, pedestrian improvements, channelization changes, signal modifications, transit signal priority, and new adaptive signals.

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Commercial Parking Tax	50	-	-	-	-	-	-	-	50
State Grant Funds	-	4,000	-	-	2,000	-	-	-	6,000
<u>Real Estate Excise Tax I</u>	=	=	<u>500</u>	=	=	=	=	=	<u>500</u>
Transportation Move Seattle Levy - Lid Lift	590	831	535	984	5,508	106	-	-	8,554
Total:	640	4,831	535 <u>1,035</u>	984	7,508	106	-	-	14,604 <u>15,104</u>

Fund Appropriations / Allocations ¹	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Move Seattle Levy Fund	590	831	535	984	5,508	106	-	-	8,554
<u>REET I Capital Fund</u>	=	=	<u>500</u>	=	=	=	=	=	<u>500</u>
Transportation Fund	50	4,000	-	-	2,000	-	-	-	6,050
Total:	640	4,831	535 <u>1,035</u>	984	7,508	106	-	-	14,604 <u>15,104</u>

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

Budget Action Title: Add \$5.2 million of REET I Capital Projects Fund to SDOT for the Georgetown to South Park Trail (MC-TR-C096) CIP Project

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: Yes Has Attachment: Yes

Primary Sponsor: Tammy Morales

Council Members: Lisa Herbold, Kshama Sawant, Dan Strauss

Staff Analyst: Calvin Chow

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Other Funds		
REET I Capital Fund (30010)		
Expenditures	\$10,400,000	
Net Balance Effect	\$(10,400,000)	
Total Budget Balance Effect	\$(10,400,000)	

Budget Action Description:

This Council Budget Action would add \$5.2 million of Real Estate Excise Tax I (REET I) Capital Projects Fund to the Seattle Department of Transportation (SDOT) for the Georgetown to South Park Trail (MC-TR-C096) CIP Project. In the 2018-2023 Adopted CIP, Council allocated \$600,000 for design of this project and identified a \$1.8 million placeholder for future construction.

SDOT has completed 90% design on the project and estimates the project construction cost at \$6.8 million. SDOT has identified \$1.6 million of potential grants to support construction in 2021, leaving a funding gap of \$5.2 million. This proposal would fund construction of this project.

This Council Budget Action utilizes REET I funds identified in the City Budget Office's November revenue update.

The impact of this Council Budget Action on the Georgetown to South Park Trail 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 funding for the Georgetown to South Park Trail project		0	0	SDOT - TR000	SDOT - BC-TR-19003 - Mobility-Capital	30010 - REET I Capital Fund	2021	\$0	\$5,200,000

Georgetown to South Park Trail

Project No:	MC-TR-C096	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	New Facility	Location:	Various
Current Project Stage:	Stage 2 - Initiation, Project Definition, & Planning	Council District:	Multiple
Start/End Date:	2018 - 2021	Neighborhood District:	Greater Duwamish
Total Project Cost:	\$2,400 <u>\$7,400</u>	Urban Village:	South Park

This project will create a walkable, bikeable path uniting the Georgetown and South Park neighborhoods. The path will enhance walkability between Georgetown and South Park's historic Main Streets. ~~Funding covers preliminary engineering, design, and outreach.~~

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Commercial Parking Tax	202	398	-	-	-	-	-	-	600
Real Estate Excise Tax I	-	-	<u>5,200</u>	-	-	-	-	-	<u>5,200</u>
Total:	202	398	-	-	-	-	-	-	600
			<u>5,200</u>						<u>5,800</u>
Fund Appropriations / Allocations ¹	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Transportation Fund	202	398	-	-	-	-	-	-	600
REET I Capital Fund	-	-	<u>5,200</u>	-	-	-	-	-	<u>5,200</u>
Total:	202	398	-	-	-	-	-	-	600
			<u>5,200</u>						<u>5,800</u>
Unsecured Funding:	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
To Be Determined	-	-	-	-	1,800	-	-	-	1,800
			<u>1,600</u>		-				<u>1,600</u>
Total:	-	-	-	-	1,800	-	-	-	1,800
			<u>1,600</u>		-				<u>1,600</u>

~~**Unsecured Funding Strategy:** Current funding provides for preliminary engineering, design and outreach. SDOT will evaluate the project for future funding opportunities following the preliminary planning and design phase. SDOT will seek external grants to fund construction of this project.~~

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

Budget Action Title: Add \$943,000 of REET I Capital Projects Fund in SDOT for the Route 7 Transit-Plus Multimodal Corridor Project (MC-TR-C053) CIP Project

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: Yes Has Attachment: Yes

Primary Sponsor: Tammy Morales

Council Members: Kshama Sawant, Alex Pedersen, Dan Strauss, Andrew Lewis, Lorena González

Staff Analyst: Calvin Chow

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Other Funds		
REET I Capital Fund (30010)		
Expenditures	\$1,886,000	
Net Balance Effect	\$(1,886,000)	
Total Budget Balance Effect	\$(1,886,000)	

Budget Action Description:

This Council Budget Action would add \$943,000 of Real Estate Excise Tax I (REET I) Capital Projects Fund for sidewalk improvements along Rainier Ave S as part of the Route 7 Transit-Plus Multimodal Corridor Project (MC-TR-C053). Funding for these project elements was removed in the 2021-2026 Proposed CIP.

This proposal would restore funding for the following sidewalk improvements:

- (1) \$96,000 for S Walden St/ Rainier Ave S intersection spot sidewalk repair.
- (2) \$291,000 for Rainier Ave S from S Dearborn St to S Massachusetts St spot sidewalk repair.
- (3) \$146,000 for Rainier Ave S from S Mt Baker Blvd to S Walden St spot sidewalk repair.
- (4) \$162,000 for Rainier Ave S and Letitia Ave S from S Charlestown St to S Adams St spot sidewalk repair.
- (5) \$248,000 for Rainier Ave S from 39th Ave S to S Findlay St spot sidewalk repair.

SDOT has restored an additional sidewalk segment (Eastbound I-90 Ramp on Rainier Ave S spot sidewalk repair) to the project scope using existing budget authority.

This Council Budget Action utilizes REET I funds identified in the City Budget Office's November revenue update.

The impact of this Council Budget Action on the Route 7 Transit-Plus Multimodal Corridor 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 funding for sidewalks in the Route 7 Transit-Plus Multimodal Corridor Project.		0	0	SDOT - TR000	SDOT - BC-TR-19003 - Mobility-Capital	30010 - REET I Capital Fund	2021	\$0	\$943,000

Route 7 Transit-Plus Multimodal Corridor Project

Project No:	MC-TR-C053	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Rainier AVE <u>Ave S</u>
Current Project Stage:	Stage 3 - Design	Council District:	Council District 3 <u>Multiple</u>
Start/End Date:	2016 - 2022	Neighborhood District:	Multiple
Total Project Cost:	\$7,518 <u>\$8,461</u>	Urban Village:	Multiple

This project, in partnership with King County Metro, will make street improvement on Rainier Ave which could include key features: dedicated bus lanes and queue jumps; and improvements to crossings and transit connections to help people access transit safely.

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Commercial Parking Tax	-	9	-	-	-	-	-	-	9
<u>Real Estate Excise Tax I</u>	-	-	<u>943</u>	-	-	-	-	-	<u>943</u>
Real Estate Excise Tax II	11	-	-	-	-	-	-	-	11
Transportation Move Seattle Levy - Lid Lift	2,726	799	2,088	1,886	-	-	-	-	7,499
Total:	2,737	807	2,088 3,031	1,886	-	-	-	-	7,518 8,461

Fund Appropriations / Allocations ¹	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Move Seattle Levy Fund	2,726	799	2,088	1,886	-	-	-	-	7,499
<u>REET I Capital Fund</u>	-	-	<u>943</u>	-	-	-	-	-	<u>943</u>
REET II Capital Fund	11	-	-	-	-	-	-	-	11
Transportation Fund	-	9	-	-	-	-	-	-	9
Total:	2,737	807	2,088 3,031	1,886	-	-	-	-	7,518 8,461

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

Budget Action Title: Add \$400,000 of General Fund to SDOT for the Bike Master Plan - Protected Bike Lanes(MC-TR-C062) CIP Project

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: Calvin Chow

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

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

Budget Action Description:

This Council Budget Action would add \$400,000 of General Fund to the Seattle Department of Transportation (SDOT) for the Bike Master Plan - Protected Bike Lanes (MC-TR-C062) CIP Project to support two projects serving South Seattle:

- (1) \$350,000 for feasibility, planning, and preliminary design of the Georgetown to Downtown bicycle connection.
- (2) \$50,000 for feasibility and planning of the MLK Jr Way S (Rainier Ave S to S Henderson St) bicycle connection.

SDOT's work on the Georgetown to Downtown bicycle connection is currently paused. SDOT estimates that this project will require \$1.35 million for design and \$3.15 million for construction.

SDOT's work on the MLK Jr Way S bicycle (Rainier Ave S to S Henderson St) is currently paused. SDOT estimates that this project will require \$2.8 million for design and \$6.7 million for construction.

The impact of this Council Budget Action on the Bike Master Plan - Protected Bike Lanes 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 funding for Bike Master Plan - Protected Bike Lanes project.		0	0	SDOT - TR000	SDOT - BC-TR-19003 - Mobility-Capital	00100 - General Fund	2021	\$0	\$400,000

Bike Master Plan - Protected Bike Lanes

Project No:	MC-TR-C062	BSL Code:	BC-TR-19003
Project Type:	Ongoing	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing program implements the Seattle Bicycle Master Plan. Typical improvements may include installing protected bike lanes, bike lanes and sharrows, bicycle route signing, completing key links in the urban trails network, adding bicycle/pedestrian signals to complete the network, and reconstructing key sections of the trails. The goals of the program are to increase bicycle safety and access while reducing bicycle crashes. This program includes funding for street improvement and trail construction and is consistent with the focus in the City's Transportation Strategic Plan (TSP) on encouraging walking and biking. The Accelerated Move Seattle Levy - Lid Lift Revenues represent spending that is in excess of available levy funds; consequently, Move Seattle appropriations are reduced in future years so that the total Move Seattle funding and expenditures are balanced over the nine years of the levy. LTD actuals may include the BMP spot improvements, Urban Trails, and Neighborhood Greenways, which were previously combined with this project's budget.

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
City Light Fund Revenues	8	417	-	-	-	-	-	-	424
Commercial Parking Tax	1,359	(197)	-	-	-	-	-	-	1,162
Developer Mitigation	-	1,600	-	-	-	-	-	-	1,600
Drainage and Wastewater Rates	147	-	-	-	-	-	-	-	147
Federal Grant Funds	5,764	5,248	-	-	-	-	-	-	11,011
General Fund	1,100	-	-	-	-	-	-	-	1,100 1,500
Interdepartmental Transfer	-	-	-	-	-	-	-	-	-
Private Funding/Donations	10	-	-	-	-	-	-	-	10
Public Benefit Payment	316	(316)	600	1,000	14,000	400	-	-	16,000
Real Estate Excise Tax I	400	-	-	-	-	-	-	-	400
Real Estate Excise Tax II	437	8	-	-	-	-	-	-	444
Rubble Yard Proceeds	346	-	-	-	-	-	-	-	346
State Gas Taxes - Arterial City Street Fund	-	-	-	-	-	-	-	-	-
State Gas Taxes - City Street Fund	1,298	9,916	-	-	-	-	-	-	11,215
State Grant Funds	86	493	-	-	-	-	-	-	579
Transportation Funding Package - Lid Lift	23,944	-	-	-	-	-	-	-	23,944
Transportation Move Seattle Levy - Lid Lift	27,784	5,812	3,058	4,032	1,592	1,966	-	-	44,244
Transportation Network Company Revenue	-	-	300	-	-	-	-	-	300
User Fees	1,628	(432)	-	-	-	-	-	-	1,196
Vehicle Licensing Fees	5,631	1,423	1,293	1,325	1,358	-	-	-	11,029
Total:	70,256	23,971	5,254 <u>5,651</u>	6,356	16,950	2,366	-	-	125,154 <u>125,551</u>
Fund Appropriations / Allocations ¹	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Bridging The Gap Levy Fund	23,944	-	-	-	-	-	-	-	23,944
General Fund	1,100	-	300 <u>700</u>	-	-	-	-	-	1,400 <u>1,800</u>
Move Seattle Levy Fund	28,004	5,592	3,058	4,032	1,592	1,966	-	-	44,244
REET I Capital Fund	400	-	-	-	-	-	-	-	400
REET II Capital Fund	437	8	-	-	-	-	-	-	444
School Safety Traffic and Pedestrian Improvement Fund	3	(3)	-	-	-	-	-	-	-
Transportation Benefit District Fund	5,632	1,421	1,293	1,325	1,358	-	-	-	11,029
Transportation Fund	10,737	16,953	600	1,000	14,000	400	-	-	43,690

Total:	70,256	23,971	5,254 5,651	6,356	16,950	2,366	-	-	125,154 125,551
	LTD	2020							
Unsecured Funding:	Actuals	Revised	2021	2022	2023	2024	2025	2026	Total
To Be Determined	-	-	-	-	-	191	9,227	9,829	19,247
Total:	-	-	-	-	-	191	9,227	9,829	19,247

Unsecured Funding Strategy: SDOT will evaluate deliverables, prioritize and scale projects to the extent feasible, and continue to pursue grant and partnership opportunities to resolve potential funding deficits. Funding for this program beyond 2024 is dependent upon a future voter approved levy.

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

Budget Action Title: Add \$440,000 of REET I Capital Project Fund, \$1.56 million of REET II Capital Project Fund, and \$2 million of General Fund to SDOT for bridge maintenance programs

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: Yes Has Attachment: Yes

Primary Sponsor: Alex Pedersen

Council Members: Lisa Herbold, Kshama Sawant, Debora Juarez, Dan Strauss, Andrew Lewis

Staff Analyst: Calvin Chow

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$4,000,000	
Net Balance Effect	\$(4,000,000)	
Other Funds		
REET I Capital Fund (30010)		
Expenditures	\$880,000	
Net Balance Effect	\$(880,000)	
REET II Capital Fund (30020)		
Expenditures	\$3,120,000	
Net Balance Effect	\$(3,120,000)	
Total Budget Balance Effect	\$(8,000,000)	

Budget Action Description:

This Council Budget Action would fund three Seattle Department of Transportation (SDOT) bridge maintenance programs as follows:

- (1) \$440,000 of Real Estate Excise Tax I (REET I) for the Bridge Load Rating (MC-TR-C006) CIP Project;
- (2) \$1.56 million of REET II for a new Structures Major Maintenance (MC-TR-NEW10) CIP Project; and
- (3) \$2 million of General Fund for the Structures Maintenance program in the Bridges & Structures BSL.

This funding allows for increased capital and operating spending on bridge maintenance in response to the City Auditor's 2020 Bridge Maintenance Report. The City Auditor's report identified four existing SDOT programs as routine maintenance programs, including:

- (1) the Structures Engineering program in the Bridges & Structures BSL;
- (2) the Structures Maintenance program in the Bridges & Structures BSL;
- (3) the Bridge Load Rating (MC-TR-C006) CIP Project, and;
- (4) the Bridge Painting Program (MC-TR-007) CIP Project.

The City Auditor's report identified a minimum need for annual bridge maintenance based on a minimum one percent of total replacement cost of the fixed asset which is estimated at \$34 million per year. The 2021 Proposed Budget includes a total of \$12 million in 2021 for these four bridge maintenance programs. With the funding in this Council Budget Action, the budget for bridge maintenance programs will be increased to a total of \$16 million in 2021.

This Council Budget Action utilizes REET I, REET II, and General Fund identified in the City Budget Office's November revenue update. Expenditure of REET funds is restricted to CIP projects only. The additional funding for the Bridge Load Rating CIP Project would allow SDOT to inventory the condition of additional bridge assets and respond to the recommendations of the City Auditor's report. The creation of the new Structures Major Maintenance CIP Project provides for programmatic capital spending on bridge maintenance activities. The additional funding for the Structures Maintenance program would support additional maintenance spending on the City's bridges and roadway structures.

The impact of this Council Budget Action on the Bridge Load Rating CIP page is shown in Attachment A.

The new CIP page for the Structures Major Maintenance CIP Project is shown in Attachment B.

The City Auditor's 2020 Bridge Maintenance Report is available at:

http://www.seattle.gov/Documents/Departments/CityAuditor/auditreports/2020_03_SeattleBridges_FinalReport.pdf

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add GF for Structures Maintenance		0	0	SDOT - TR000	SDOT - BO-TR-17001 - Bridges & Structures	00100 - General Fund	2021	\$0	\$2,000,000
2	Add REET I for Bridge Load Rating CIP Project		0	0	SDOT - TR000	SDOT - BC-TR-19001 - Major Maintenance/Replacement	30010 - REET I Capital Fund	2021	\$0	\$440,000
3	Add REET II for new Structures Major Maintenance CIP Project		0	0	SDOT - TR000	SDOT - BC-TR-19001 - Major Maintenance/Replacement	30020 - REET II Capital Fund	2021	\$0	\$1,560,000

Bridge Load Rating

Project No:	MC-TR-C006	BSL Code:	BC-TR-19001
Project Type:	Ongoing	BSL Name:	Major Maintenance/Replacement
Project Category:	Rehabilitation or Restoration	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This program rates bridges for safe load-carry capacity as part of a federally mandated program. The work on this project, performed by both City staff and consultants, ensures public safety. Due to new load rating standards issued by the FHA on November 13, 2013 for Specialized Hauling Vehicles (SHV), additional funding was added to the program as part of the 2015-2020 Proposed CIP. The requested funding needed to meet these new standards was provided in 2019; however, shortly after signing the FAST ACT in 2015, FHWA submitted a 2016 memo that required bridge load ratings to consider Emergency Vehicles if they are at least one road-mile access to and from the National Network of highways. The program is currently assessing whether additional funding beyond 2021 will be needed to meet this mandate.

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Commercial Parking Tax	300	-	-	-	-	-	-	-	300
General Fund	302	-	-	-	-	-	-	-	302
Interdepartmental Transfer	-	-	-	-	-	-	-	-	1
<u>Real Estate Excise Tax I</u>	-	-	<u>440</u>	-	-	-	-	-	<u>440</u>
Real Estate Excise Tax II	1,142	-	-	430	346	273	-	-	2,191
State Gas Taxes - City Street Fund	3,588	1,734	-	-	-	-	366	-	5,688
Street Vacations - SVF	-	-	1,036	658	-	-	-	-	1,694
Vehicle Licensing Fees	200	-	-	-	-	-	-	-	200
Total:	5,533	1,734	<u>1,036</u> <u>1,476</u>	1,088	346	273	366	-	<u>10,376</u> <u>10,816</u>
Fund Appropriations / Allocations ¹	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
General Fund	302	-	-	-	-	-	-	-	302
<u>REET I Capital Fund</u>	-	-	<u>440</u>	-	-	-	-	-	<u>440</u>
REET II Capital Fund	1,169	(27)	-	430	346	273	-	-	2,191
Transportation Benefit District Fund	200	-	-	-	-	-	-	-	200
Transportation Fund	3,861	1,761	1,036	658	-	-	366	-	7,683
Total:	5,533	1,734	<u>1,036</u> <u>1,476</u>	1,088	346	273	366	-	<u>10,376</u> <u>10,816</u>
Unsecured Funding:	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
To Be Determined	-	-	-	-	-	-	-	377	377
Total:	-	-	-	-	-	-	-	377	377

O&M Impacts: Not applicable - does not create new assets. Results of Bridge Load Rating studies may inform the need for future O&M.

Structures Major Maintenance

Project No:	MC-TR-NEW10	BSL Code:	BC-TR-19001
Project Type:	Ongoing	BSL Name:	Major Maintenance/Replacement
Project Category:	Rehabilitation or Restoration	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This program provides for major maintenance and rehabilitation of the City's bridges and structural assets that are maintained by the Roadway Structures Division. Examples of improvements that could be funded by this project include: electrical and mechanical upgrades of moveable bridge operating and control systems, repair of cracks and maintenance of concrete and steel structures, and site protection of bridge facilities.

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Real Estate Excise Tax II	-	-	1,560	-	-	-	-	-	1,560
Total:	-	-	1,560	-	-	-	-	-	1,560
Fund Appropriations / Allocations ¹	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
REET II Capital Fund	-	-	1,560	-	-	-	-	-	1,560
Total:	-	-	1,560	-	-	-	-	-	1,560

O&M Impacts: Not applicable - does not create new assets.

Budget Action Title: Request that SDOT provide monthly reporting on the West Seattle Bridge Immediate Response program consistent with the July 16, 2020 Mayoral Proclamation of Civil Emergency

Ongoing: Yes Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Alex Pedersen, Debora Juarez, Dan Strauss, Andrew Lewis, Lorena González

Staff Analyst: Calvin Chow

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Statement of Legislative Intent:

This Statement of Legislative Intent (SLI) requests that the Seattle Department of Transportation (SDOT) provide monthly reporting to the Council regarding the West Seattle Bridge Immediate Response (MC-TR-C110) CIP Project, which includes the West Seattle Bridge repair or replacement and the Reconnecting West Seattle program. With the Mayoral Proclamation of Civil Emergency for the West Seattle Bridge (CF 321750), the Mayor directed SDOT to report monthly to City Council on uses of the emergency powers.

The Council requests that SDOT's report include spending and progress on:

- (1) West Seattle Bridge activities
 - (a) Emergency repairs or response
 - (b) Monitoring and testing of structural stability
 - (c) Shoring and stabilization activities
 - (d) Bridge repair or replacement planning and design
 - (e) Bridge repair or replacement construction
- (2) Lower Spokane Swing Bridge
 - (a) Bridge repairs
 - (b) Bridge strengthening and enhancements
- (3) Maintenance of other bridges in the corridor
- (4) Reconnecting West Seattle program spending
 - (a) Transit service investments
 - (b) Capital projects to support transit
 - (c) Park and ride facilities
 - (d) Support for waterborne service
 - (e) Traffic management improvements
 - (f) Non-motorized facility improvements

Responsible Council Committee(s):

Transportation & Utilities

Date Due to Council:

January 31, 2021

Budget Action Title: Transfer \$2.8 million of LTGO Bond proceeds in SDOT from the West Seattle Bridge Immediate Response (MC-TR-C110) CIP project to the West Marginal Way Safe Street and Accessibility Improvements (MC-TR-C103) CIP project

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: Yes Has Attachment: Yes

Primary Sponsor: Lisa Herbold

Council Members:

Staff Analyst: Calvin Chow

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Other Funds		
2021 LTGO Taxable Bond Fund (36810)		
Expenditures	\$0	
Net Balance Effect	\$0	
Total Budget Balance Effect	\$0	

Budget Action Description:

This Council Budget Action would transfer \$2.8 million of Limited Tax General Obligation (LTGO) Bond proceeds from the Seattle Department of Transportation's (SDOT's) West Seattle Bridge Immediate Response (MC-TR-C110) CIP project to the West Marginal Way Safe Street and Accessibility Improvements (MC-TR-C103) CIP project.

As part of the Reconnecting West Seattle program funded by the West Seattle Bridge Immediate Response (MC-TR-C110) CIP project, SDOT committed to fully funding sidewalk and pedestrian crossing improvements of West Marginal Way near the Duwamish Longhouse. These improvements are within the scope of the West Marginal Way Safe Street and Accessibility Improvements (MC-TR-C103) CIP project, which is shown as unsecured funding in the 2021-2026 Proposed CIP. This Council Budget Action would transfer the necessary funding to the appropriate CIP project.

SDOT's cost estimate for these improvements is \$2.8 million.

The impact of this Council Budget Action on the West Seattle Bridge Immediate Response CIP page is shown in Attachment A.

The impact of this Council Budget Action on the West Marginal Way Safe Street and Accessibility Improvements CIP page is shown in Attachment B.

This Council Budget Action requires the passage of BLG-014-B-001 to amend the 2021 Limited Tax General Obligation Bond Ordinance to reflect the proposed transfer of funds between these two projects.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add funding for West Marginal Way Safe Street and Accessibility Improvements CIP project		0	0	SDOT - TR000	SDOT - BC-TR-19003 - Mobility-Capital	36810 - 2021 LTGO Taxable Bond Fund	2021	\$0	\$2,800,000
2	Reduce funding for West Seattle Bridge Immediate Response CIP Project		0	0	SDOT - TR000	SDOT - BC-TR-19001 - Major Maintenance/Replacement	36810 - 2021 LTGO Taxable Bond Fund	2021	\$0	\$(2,800,000)

West Seattle Bridge Immediate Response

Project No:	MC-TR-C110	BSL Code:	BC-TR-19002
Project Type:	Discrete	BSL Name:	Major Projects
Project Category:	Rehabilitation or Restoration	Location:	West Seattle Bridge Spanning the Duwamish
Current Project Stage:	Stage 2 - Initiation, Project Definition, & Planning	Council District:	Multiple
Start/End Date:	2020 - 2022	Neighborhood District:	Greater Duwamish
Total Project Cost Range:	159,170 - 224,711	Urban Village:	Not in an Urban Village

This CIP funds the first few years of work for the West Seattle Bridge Program, including broad community engagement efforts and early work on the Reconnect West Seattle multimodal strategy. The capital delivery components include emergency repairs and bridge stabilization work that may include shoring and/or controlled removal, bridge replacement options analysis and design, and Spokane Swing (Low) Bridge repairs and enhancements. In parallel, this CIP funds a broad multimodal strategy (Reconnect West Seattle) to accommodate cross-Duwamish travel that formerly used the high-rise bridge in partnership with King County Metro, Sound Transit, WSDOT, Washington State Ferries, BNSF, the Port of Seattle, other state and federal agencies, private mobility providers, large employers, and the general public. In 2020/2021, SDOT will implement improvements developed from this process. The 2020 Appropriations are supported by an Interfund Loan to be repaid by the 2021 LTGO Bond Issuance.

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Federal Grant Funds	-	3,500	-	-	-	-	-	-	3,500
Interfund Loan	-	70,000	-	-	-	-	-	-	70,000
LTGO Bond Proceeds	-	-	30,000 27,200	50,000	-	-	-	-	80,000 77,200
Transportation Funding Package - Parking Tax	-	203	-	-	-	-	-	-	203
Transportation Network Company Revenue	-	-	500	-	-	-	-	-	500
Total:	-	73,703	30,500 27,700	50,000	-	-	-	-	154,203 151,403
Fund Appropriations / Allocations ¹	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
2021 LTGO Taxable Bond Fund	-	70,000	30,000 27,200	-	-	-	-	-	100,000 97,200
2022 LTGO Taxable Bond Fund	-	-	-	50,000	-	-	-	-	50,000
General Fund	-	-	500	-	-	-	-	-	500
Transportation Fund	-	3,703	-	-	-	-	-	-	3,703
Total:	-	73,703	30,500 27,700	50,000	-	-	-	-	154,203 151,403
Financial Planning Estimate:	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
To Be Determined	-	-	-	41,440	-	-	-	-	41,440
Total:	-	-	-	41,440	-	-	-	-	41,440

Financial Planning Strategy: SDOT and CBO continue to evaluate the funding strategy for the repair and replacement of the West Seattle Bridge. The initial funding will be LTGO bonds, with the debt service paid for by Real Estate Excise Tax. SDOT will work to identify potential partnership funding.

O&M Impacts: O&M Costs are still being evaluated.

West Marginal Way Safe Street and Accessibility Improvements

Project No:	MC-TR-C103	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	New Facility	Location:	West Marginal Way SW and SW Alaska St
Current Project Stage:	Stage 2 - Initiation, Project Definition, & Planning	Council District:	Council District 1
Start/End Date:	2020 - 2022	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	\$2,750 <u>\$3,300</u>	Urban Village:	Not in an Urban Village

This project will implement rail crossing improvements, street crossing improvements, and sidewalk connections in the vicinity of West Marginal Way SW and SW Alaska St. Funding for the project in 2020 (\$750,000) is intended project design and agency coordination with the BNSF Railway.

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
<u>LTGO Bond Proceeds</u>	=	=	<u>2,800</u>	=	=	=	=	=	<u>2,800</u>
Transportation Network Company Revenue	-	500	-	-	-	-	-	-	500
Total:	-	500	- <u>2,800</u>	-	-	-	-	-	500 <u>3,300</u>
Fund Appropriations / Allocations ¹	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
<u>2021 LTGO Taxable Bond Fund</u>	=	=	<u>2,800</u>	=	=	=	=	=	<u>2,800</u>
General Fund	-	500	-	-	-	-	-	-	500
Total:	-	500	- <u>2,800</u>	-	-	-	-	-	500 <u>3,300</u>
Unsecured Funding:	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
To-Be-Determined	-	-	-	-	2,750	-	-	-	2,750
Total:	-	-	-	-	2,750	-	-	-	2,750

~~Unsecured Funding Strategy: Funding for this project may depend upon the availability of grants or identification of new/incremental revenue sources.~~

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

Budget Action Title: Add \$550,000 of School Safety Traffic and Pedestrian Improvement Fund to SDOT for the Pedestrian Master Plan - New Sidewalks (MC-TR-C058) CIP Project for Beacon Hill low-cost sidewalk improvements

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: Yes Has Attachment: Yes

Primary Sponsor: Tammy Morales

Council Members:

Staff Analyst: Calvin Chow

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Other Funds		
School Safety Traffic and Pedestrian Improvement Fund (18500)		
Expenditures	\$1,100,000	
Net Balance Effect	\$(1,100,000)	
Total Budget Balance Effect	\$(1,100,000)	

Budget Action Description:

This Council Budget Action would add \$550,000 of School Safety Traffic and Pedestrian Improvement (SSTPI) Fund to the Seattle Department of Transportation (SDOT) for the Pedestrian Master Plan - New Sidewalks (MC-TR-C058) CIP project. This funding would be used to construct low-cost sidewalk and pedestrian improvements to 32nd Ave S, between S Graham St and S Orcas St.

This Council Budget Action utilizes available fund balance in the SSTPI Fund. The 2021 Proposed Budget identified an ending 2021 SSTPI Fund balance of \$1.5 million. This Council Budget Action anticipates the passage of SDOT-901-A-001 to backfill the 2021 SSTPI Fund shortfall identified in the City Budget Office's November revenue update through the transfer of General Fund to the SSTPI Fund.

The impact of this Council Budget Action on the Pedestrian Master Plan - New Sidewalks 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 funding for S Brandon St sidewalk improvements		0	0	SDOT - TR000	SDOT - BC-TR-19003 - Mobility-Capital	18500 - School Safety Traffic and Pedestrian Improvement Fund	2021	\$0	\$550,000

Pedestrian Master Plan - New Sidewalks

Project No:	MC-TR-C058	BSL Code:	BC-TR-19003
Project Type:	Ongoing	BSL Name:	Mobility-Capital
Project Category:	New Facility	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This project enhances the pedestrian environment in Seattle's neighborhoods by dedicating funding to construct new sidewalks. The New Sidewalk Program draws funding from the School Safety Traffic and Pedestrian Improvement (SSTPI) Fund to improve sidewalks and the pedestrian environment near schools. Additional funding is drawn from other sources to pay for new sidewalk construction near frequent transit routes.

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Commercial Parking Tax	1,482	(8)	-	-	-	-	-	-	1,474
Developer Mitigation	253	584	-	-	-	-	-	-	837
Drainage and Wastewater Rates	203	574	7	-	-	-	-	-	783
Federal Grant Funds	907	1,465	200	-	-	-	-	-	2,572
General Fund	775	-	-	-	-	-	-	-	775
Interdepartmental Transfer	-	-	-	-	-	-	-	-	-
Miscellaneous Grants or Donations	-	3,300	-	-	-	-	-	-	3,300
Private Funding/Donations	-	-	600	-	-	-	-	-	600
Real Estate Excise Tax II	3,543	3,299	1	-	-	-	-	-	6,843
School Camera Ticket Revenues	9,848	(543)	<u>577</u> <u>1,127</u>	1,988	1,505	360	2,842	2,927	<u>49,503</u> <u>20,053</u>
State Gas Taxes - City Street Fund	73	-	-	-	-	-	-	-	73
State Grant Funds	1,096	1,016	-	-	-	-	-	-	2,112
Traffic Enforcement Camera Revenue	5,329	6,838	-	-	-	-	-	-	12,167
Transportation Move Seattle Levy - Lid Lift	20,853	6,565	3,301	2,080	4,651	333	-	-	37,783
Vehicle Licensing Fees	939	284	-	-	-	-	-	-	1,223
Water Rates	37	(37)	-	-	-	-	-	-	-
Total:	45,337	23,337	4,686 5,236	4,068	6,155	693	2,842	2,927	90,045 90,595
Fund Appropriations / Allocations ¹	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
General Fund	775	-	-	-	-	-	-	-	775
Move Seattle Levy Fund	20,853	6,565	3,301	2,080	4,651	333	-	-	37,783
REET II Capital Fund	3,543	3,299	1	-	-	-	-	-	6,843
School Safety Traffic and Pedestrian Improvement Fund	15,096	6,376	<u>577</u> <u>1,127</u>	1,988	1,505	360	2,842	2,927	31,670
Transportation Benefit District Fund	908	315	-	-	-	-	-	-	1,223
Transportation Fund	4,163	6,781	807	-	-	-	-	-	11,751
Total:	45,337	23,337	4,686 5,236	4,068	6,155	693	2,842	2,927	90,045 90,595
Unsecured Funding:	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
To Be Determined	-	-	-	-	-	-	3,759	-	3,759
Total:	-	-	-	-	-	-	3,759	-	3,759

Unsecured Funding Strategy: Funding for this program beyond 2024 is dependent upon a future voter approved levy.

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management

website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

Budget Action Title: Add \$400,000 of General Fund to SDOT for bicycle and pedestrian improvements along NE 45th Street across Interstate 5 and impose a proviso

Ongoing: No Has Budget Proviso: Yes

Has CIP Amendment: Yes Has Attachment: Yes

Primary Sponsor: Alex Pedersen

Council Members:

Staff Analyst: Calvin Chow

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

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

Budget Action Description:

This Council Budget Action would add \$400,000 of General Fund to the Seattle Department of Transportation (SDOT) for the Bike Master Plan Protected Bike Lanes (MC-TR-C062) CIP project. This funding would fully fund improvements to the NE 45th Street corridor across Interstate 5 to improve bicycle and pedestrian connections between Wallingford and the University District Light Rail Station. These improvements were identified in the Levy to Move Seattle spending plan presented to voters in 2015.

This Council Budget Action would utilize \$400,000 of General Fund balance remaining in the Select Budget Committee Chair's Balancing Package.

The impact of this Council Budget Action on the Bike Master Plan Protected Bike Lanes CIP page is

shown in Attachment A.

This Council Budget Action would impose the following proviso:

"Of the appropriation in the 2021 budget for the Seattle Department of Transportation's Mobility Capital BSL, \$400,000 is appropriated solely for bicycle and pedestrian improvements along NE 45th Street between Wallingford and the University District Light Rail Station 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 GF for the I-5 crossing of NW 45th Street		0	0	SDOT - TR000	SDOT - BC-TR-19003 - Mobility-Capital	00100 - General Fund	2021	\$0	\$400,000

Bike Master Plan - Protected Bike Lanes

Project No:	MC-TR-C062	BSL Code:	BC-TR-19003
Project Type:	Ongoing	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing program implements the Seattle Bicycle Master Plan. Typical improvements may include installing protected bike lanes, bike lanes and sharrows, bicycle route signing, completing key links in the urban trails network, adding bicycle/pedestrian signals to complete the network, and reconstructing key sections of the trails. The goals of the program are to increase bicycle safety and access while reducing bicycle crashes. This program includes funding for street improvement and trail construction and is consistent with the focus in the City's Transportation Strategic Plan (TSP) on encouraging walking and biking. The Accelerated Move Seattle Levy - Lid Lift Revenues represent spending that is in excess of available levy funds; consequently, Move Seattle appropriations are reduced in future years so that the total Move Seattle funding and expenditures are balanced over the nine years of the levy. LTD actuals may include the BMP spot improvements, Urban Trails, and Neighborhood Greenways, which were previously combined with this project's budget.

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
City Light Fund Revenues	8	417	-	-	-	-	-	-	424
Commercial Parking Tax	1,359	(197)	-	-	-	-	-	-	1,162
Developer Mitigation	-	1,600	-	-	-	-	-	-	1,600
Drainage and Wastewater Rates	147	-	-	-	-	-	-	-	147
Federal Grant Funds	5,764	5,248	-	-	-	-	-	-	11,011
General Fund	1,100	-	-	-	-	-	-	-	1,100 1,500
Interdepartmental Transfer	-	-	-	-	-	-	-	-	-
Private Funding/Donations	10	-	-	-	-	-	-	-	10
Public Benefit Payment	316	(316)	600	1,000	14,000	400	-	-	16,000
Real Estate Excise Tax I	400	-	-	-	-	-	-	-	400
Real Estate Excise Tax II	437	8	-	-	-	-	-	-	444
Rubble Yard Proceeds	346	-	-	-	-	-	-	-	346
State Gas Taxes - Arterial City Street Fund	-	-	-	-	-	-	-	-	-
State Gas Taxes - City Street Fund	1,298	9,916	-	-	-	-	-	-	11,215
State Grant Funds	86	493	-	-	-	-	-	-	579
Transportation Funding Package - Lid Lift	23,944	-	-	-	-	-	-	-	23,944
Transportation Move Seattle Levy - Lid Lift	27,784	5,812	3,058	4,032	1,592	1,966	-	-	44,244
Transportation Network Company Revenue	-	-	300	-	-	-	-	-	300
User Fees	1,628	(432)	-	-	-	-	-	-	1,196
Vehicle Licensing Fees	5,631	1,423	1,293	1,325	1,358	-	-	-	11,029
Total:	70,256	23,971	5,254 <u>5,651</u>	6,356	16,950	2,366	-	-	125,154 <u>125,551</u>

Fund Appropriations / Allocations ¹	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Bridging The Gap Levy Fund	23,944	-	-	-	-	-	-	-	23,944
General Fund	1,100	-	300 <u>700</u>	-	-	-	-	-	1,400 <u>1,800</u>
Move Seattle Levy Fund	28,004	5,592	3,058	4,032	1,592	1,966	-	-	44,244
REET I Capital Fund	400	-	-	-	-	-	-	-	400
REET II Capital Fund	437	8	-	-	-	-	-	-	444
School Safety Traffic and Pedestrian Improvement Fund	3	(3)	-	-	-	-	-	-	-
Transportation Benefit District Fund	5,632	1,421	1,293	1,325	1,358	-	-	-	11,029
Transportation Fund	10,737	16,953	600	1,000	14,000	400	-	-	43,690

Total:	70,256	23,971	5,254 5,651	6,356	16,950	2,366	-	-	125,154 125,551
	LTD	2020							
Unsecured Funding:	Actuals	Revised	2021	2022	2023	2024	2025	2026	Total
To Be Determined	-	-	-	-	-	191	9,227	9,829	19,247
Total:	-	-	-	-	-	191	9,227	9,829	19,247

Unsecured Funding Strategy: SDOT will evaluate deliverables, prioritize and scale projects to the extent feasible, and continue to pursue grant and partnership opportunities to resolve potential funding deficits. Funding for this program beyond 2024 is dependent upon a future voter approved levy.

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

Budget Action Title: Add \$29.8 million of Seattle Transportation Benefit District Fund to SDOT to implement voter-approved Proposition 1 and add a new Seattle Transportation Benefit District - Transit Improvements (MC-TR-C108) project to the CIP

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: Yes Has Attachment: Yes

Primary Sponsor: Alex Pedersen

Council Members:

Staff Analyst: Calvin Chow

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Other Funds		
Transportation Benefit District Fund (19900)		
Revenues	\$66,807,262	
Expenditures	\$59,569,370	
Net Balance Effect	\$7,237,892	
Total Budget Balance Effect	\$7,237,892	

Budget Action Description:

This Council Budget Action would add \$29.8 million of appropriations from the Seattle Transportation Benefit District (STBD) Fund to the Seattle Department of Transportation (SDOT) to implement the Proposition 1 transit funding measure that was approved by Seattle voters on November 3, 2020.

Proposition 1 authorized a 0.15 percent sales tax for transit service and related transportation programs as described in Ordinance 126115. This funding partially replaces the 2014 voter-approved measure for transit service that expires on December 31, 2020, which enacted a 0.1 percent sales tax and a \$60 vehicle license fee.

The 2021 Proposed Budget included \$7.3 million of appropriations related to the ramp down of transit service for the expiring 2014 measure. This Council Budget Action would repurpose this funding together with the new Proposition 1 tax proceeds to authorize a total of \$37 million for the implementation of transit service and related transportation programs in 2021.

The anticipated 2021 spending includes:

- 1) \$21 million for transit service purchases,
- 2) \$5 million for emerging needs and West Seattle mobility,
- 3) \$3 million for youth ORCA opportunity transit passes,
- 4) \$2 million for essential worker transit passes,
- 5) \$1 million for administration, including staffing, and
- 6) \$5 million for infrastructure maintenance and capital improvements.

This Council Budget Action creates a new Seattle Transportation Benefit District - Transit Improvements (MC-TR-C108) CIP project to provide capital funding for the infrastructure maintenance and capital improvements. The new CIP page is shown in Attachment A.

This Council Budget Action would also convert two sunseting positions to permanent positions to provide for continued staffing of SDOT's transit program. These position adjustments include:

1) Converting a Term-Limited Temporary (TLT) Strategic Advisor 2 position to a permanent position. This position manages and oversees the overall transit program and budget, including negotiating service investments with Metro transit. This position is currently scheduled to sunset on December 31, 2021.

2) Converting a TLT Strategic Advisor 1 position to a permanent position. This position oversees the low-income access to transit program. The position is currently scheduled to expire on December 31, 2020.

This Council Budget Action anticipates \$33.4 million of revenue in 2021 from the 0.15 percent sales tax. The tax is expected to be in place by April 1, 2021.

This Council Budget Action has a net balancing effect of \$3.6 million. This funding would carry forward as fund balance in the STBD Fund to support transit program spending over the 6 year term of Proposition 1, and it would provide a reserve in the event that future sales tax revenues do not grow at the same pace as operational expenses.

The Executive will propose stand-alone legislation to enact the 0.15 percent sales tax after the November vote has been certified.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
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1	Back out SDOT-114 - STBD O&M adj		0	0	SDOT - TR000	SDOT - BO-TR-17003 - Mobility Operations	19900 - Transportation Benefit District Fund	2021	\$0	\$(2,343,447)
2	Funding for positions		0	0	SDOT - TR000	SDOT - BO-TR-17003 - Mobility Operations	19900 - Transportation Benefit District Fund	2021	\$0	\$846,996
3	Funding for STBD transit infrastructure		0	0	SDOT - TR000	SDOT - BC-TR-19003 - Mobility-Capital	19900 - Transportation Benefit District Fund	2021	\$0	\$5,000,000
4	Revenue line for 0.15% STBD Sales Tax		0	0	SDOT - TR000	SDOT - BO-TR-17003 - Mobility Operations	19900 - Transportation Benefit District Fund	2021	\$33,403,631	\$0
5	STBD Transit Programs		0	0	SDOT - TR000	SDOT - BO-TR-17003 - Mobility Operations	19900 - Transportation Benefit District Fund	2021	\$0	\$26,281,136

Seattle Transportation Benefit District - Transit Improvements

Project No:	MC-TR-C108	BSL Code:	BC-TR-19003
Project Type:	Ongoing	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	
Current Project Stage:	N/A	Council District:	Citywide
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This program funds infrastructure maintenance and capital improvements to maximize the efficiency of transit operations, including enhancements to transit speed, passenger amenities, transit street pavement maintenance, and reliability of transit service operated by King County Metro within the City of Seattle.

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Sales Tax	-	-	5,000	-	-	-	-	-	5,000
Total:	-	-	5,000	-	-	-	-	-	5,000
Fund Appropriations / Allocations¹	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Transportation Benefit District Fund	-	-	5,000	-	-	-	-	-	5,000
Total:	-	-	5,000	-	-	-	-	-	5,000

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, bridges and roadway structures, urban forestry, sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

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

Budget Action Title: Add \$9 million of General Fund to SDOT for debt service to backfill for the reduced 2021 Commercial Parking Tax revenue forecast

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Calvin Chow

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$18,000,000	
Net Balance Effect	\$(18,000,000)	
Other Funds		
Transportation Fund (13000)		
Revenues	\$0	
Expenditures	\$(18,000,000)	
Net Balance Effect	\$18,000,000	
Total Budget Balance Effect	\$0	

Budget Action Description:

This Council Budget Action would add \$9 million of General Fund to the Seattle Department of Transportation (SDOT) to pay for debt service and would reduce SDOT's Transportation Fund expenditures for debt service by a corresponding amount. The General Fund revenue would backfill for the revised 2021 Commercial Parking Tax (CPT) revenue forecast provided by the City Budget Office

(CBO).

CBO's revised revenue forecast included a \$9.6 million reduction of CPT in 2021. This Council Budget Action anticipates passage of BLG-002-B-001 (amended Third Quarter 2020 Supplemental Appropriations Ordinance) to offset \$600,000 of 2020 CPT expenditures which would provide additional Transportation Fund balance in 2021. Together, these actions would fully offset the projected 2021 CPT reduction.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add General Fund to backfill for reduced Commercial Parking Tax forecast		0	0	SDOT - TR000	SDOT - BO-TR-18002 - General Expense	00100 - General Fund	2021	\$0	\$9,000,000
2	Reduce Transportation Fund due to reduced 2020 Commercial Parking Tax		0	0	SDOT - TR000	SDOT - BO-TR-18002 - General Expense	13000 - Transportation Fund	2021	\$0	\$(9,000,000)

Budget Action Title: Rescind SDOT-901-A-002 and transfer \$9 million of General Fund to the School Safety Traffic and Pedestrian Improvement Fund to backfill for the reduced 2021 School Zone Camera revenue forecast

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Calvin Chow

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/23/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$9,000,000	
Net Balance Effect	\$(9,000,000)	
Other Funds		
School Safety Traffic and Pedestrian Improvement Fund (18500)		
Revenues	\$9,000,000	
Expenditures	\$0	
Net Balance Effect	\$9,000,000	
Total Budget Balance Effect	\$0	

Budget Action Description:

This Council Budget Action would rescind SDOT-901-A-002 and transfer \$9 million of General Fund to the School Safety Traffic and Pedestrian Improvement (SSTPI) Fund. The General Fund revenue would backfill for the revised 2021 School Zone Camera revenue forecast provided by the City Budget Office

(CBO).

CBO's revised revenue forecast identified a \$9.2 million reduction of School Zone Camera revenue to the SSTPI Fund in 2021. The SSTPI Fund financial plan projected an ending 2021 unreserved fund balance of \$1.5 million. Together, this Council Budget Action and use of \$200,000 of unreserved fund balance would fully offset the projected 2021 School Zone Camera revenue reduction.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Transfer funds to SSTPI to backfill for School Zone Camera revenue		0	0	FG - FG000	FG - BO-FG-2QA00 - Appropriation to Special Funds	00100 - General Fund	2021	\$0	\$9,000,000
2	Transfer in General Fund to offset reduced School Zone Camera revenue		0	0	SDOT - TR000	SDOT - BR-TR-REVENUE - Seattle Department of Transportation - Revenue	18500 - School Safety Traffic and Pedestrian Improvement Fund	2021	\$9,000,000	\$0

Budget Action Title: Add \$254,000 GF to SFD and \$222,975 GF and personnel to HSD for Health One expansion, exempt SFD from planned fleet reduction.

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Teresa Mosqueda

Council Members: Lisa Herbold, Kshama Sawant, Alex Pedersen, Debora Juarez, Dan Strauss, Andrew Lewis, Lorena González

Staff Analyst: Carlos Lugo

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$732,798	
Net Balance Effect	\$(732,798)	
Total Budget Balance Effect	\$(732,798)	

Budget Action Description:

This Council Budget Action adds administrative support to the current Health One program and would add a third Health One unit by Q4 in 2021. Specifically, this request:

(1) Adds \$164,000 GF to SFD for overtime/backfill costs to maintain minimum staffing needed to support a third Health One team. The third team should be operational by October 1, 2021.

(2) Adds \$222,975 GF and position authority to HSD for three Senior Counselor positions and one Administrative Specialist III position. The three Sr. Counselor positions start October 1, 2021 and Council requests that individuals filling the Sr. Counselor positions possess case management experience serving people with diverse needs, including chronic conditions experienced by older people and individuals with disabilities, to the SFD Health One program starting in October 2021; The Administrative

Specialist III position starts January 1, 2021 and will support triage/coordination/referrals.

(3) Add \$90,000 GF to SFD to acquire a third Health One vehicle.

(4) Exempts SFD from citywide fleet reduction to offer the Department the flexibility to retrofit vehicles and retain vehicles as needed and if necessary.

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	2021	\$0	\$222,976
2	Pocket Adjustments	Admin Spec III	1	1	HSD - HS000	HSD - BO-HS-H6000 - Promoting Healthy Aging	00100 - General Fund	2021	\$0	\$0
3	Pocket Adjustments	Counslr,Sr	3	3	HSD - HS000	HSD - BO-HS-H6000 - Promoting Healthy Aging	00100 - General Fund	2021	\$0	\$0
4	Funds for new Health One vehicle		0	0	SFD - FD000	SFD - BO-FD-F3000 - Operations	00100 - General Fund	2021	\$0	\$90,000
5	SFD Overtime/Backfill support for Health One expansion		0	0	SFD - FD000	SFD - BO-FD-F3000 - Operations	00100 - General Fund	2021	\$0	\$164,000

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

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Kshama Sawant, Alex Pedersen, Debora Juarez, Dan Strauss, Andrew Lewis, Lorena González

Staff Analyst: Greg Doss

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$766,000	
Net Balance Effect	\$(766,000)	
Total Budget Balance Effect	\$(766,000)	

Budget Action Description:

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

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

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

City.

Budget Action Transactions

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

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

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Tammy Morales, Kshama Sawant, Alex Pedersen, Debora Juarez, Dan Strauss, Andrew Lewis, Lorena González

Staff Analyst: Greg Doss

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$3,130,634	
Net Balance Effect	\$(3,130,634)	
Total Budget Balance Effect	\$(3,130,634)	

Budget Action Description:

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

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

This CBA would restore both of these reductions. SFD has been experiencing above average attrition of

firefighter personnel in 2020 and SFD expects to be carrying 75 vacancies at the end of 2021 and will have 412 firefighters eligible for retirement. If increased separations continue, it could require SFD to meet minimum operational staffing requirement through an increased use of overtime. Should this occur, it may lead to firefighter fatigue and potentially affect morale and job performance.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add \$1.6 million to SFD to restore recruit class and testing		0	0	SFD - FD000	SFD - BO-FD-F1000 - Leadership and Administration	00100 - General Fund	2021	\$0	\$762,416
2	Add \$1.6 million to SFD to restore recruit class and testing		0	0	SFD - FD000	SFD - BO-FD-F3000 - Operations	00100 - General Fund	2021	\$0	\$802,901

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

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Andrew Lewis

Council Members: Tammy Morales, Kshama Sawant, Alex Pedersen, Dan Strauss, Lorena González

Staff Analyst: Greg Doss

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$411,709	
Net Balance Effect	\$(411,709)	
Total Budget Balance Effect	\$(411,709)	

Budget Action Description:

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

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

Budget Action Transactions

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

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

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Teresa Mosqueda

Council Members: Lisa Herbold, Kshama Sawant, Dan Strauss, Andrew Lewis, Lorena González

Staff Analyst: Greg Doss

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$429,709	
Net Balance Effect	\$(429,709)	
Total Budget Balance Effect	\$(429,709)	

Budget Action Description:

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

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

Budget Action Transactions

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

Budget Action Title: Request SPD to provide the reports requested in Ordinance 126148 and Resolution 31962

Ongoing: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Tammy Morales, Kshama Sawant, Alex Pedersen, Debora Juarez, Dan Strauss, Andrew Lewis, Lorena González

Staff Analyst: Greg Doss

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	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 the reports that are included in Ordinance (ORD) 126148 and Resolution 31962. The reports should include:

- (1) Financial reporting, due monthly beginning on January 1, 2021;
- (2) Excess pay reporting, due monthly beginning on January 31, 2021;
- (3) Report on potential civilianization of sworn functions;
- (4) Report on the impact on policing from reductions made in ORD 126148; and
- (5) Report on methods for providing additional incentives for early retirement, including healthcare incentives, or other strategies to reduce the size of the patrol force as articulated in Resolution 31962.

One-time reports (items 3-5), should be submitted no later than January 1, 2021. All reports should be submitted to the Chair of the Public Safety and Human Services Committee and the Central Staff Director.

Responsible Council Committee(s):

Public Safety & Human Services

Date Due to Council: January 1, 2021

Budget Action Title: Request SPD to provide reports on its overtime use

Ongoing: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Tammy Morales, Lorena González

Staff Analyst: Greg Doss

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	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 (1) monthly reports on its use of overtime; and (2) reports that provide updates on SPD's progress in implementing recommendations from the City Auditor's SPD overtime and special events reports.

The first monthly overtime report should be submitted on January 20, 2021 and include overtime data (actuals and planned) following the format submitted to Council Central Staff every August. The reports that provide a status update on the City Auditor's overtime and special events reports should be submitted on May 1, 2021 and August 1, 2021 and include the following:

- (1) A list of the ten officers who earned the most overtime that month;
- (2) A list of the top three units that worked the most overtime that month;
- (3) A status report on the implementation of the Work Scheduling and Timekeeping system, which will help prevent payroll errors, alert staff to instances of policy non-compliance and improve SPD's payroll and overtime monitoring;
- (4) A list of the special events for which SPD reconciled Event Summary Form overtime data with event overtime hours recorded in the payroll system;
- (5) A list of the special events for which SPD compared special events billing with overtime actuals for each event;
- (6) A report on the aggregate off-duty hours worked by officers, including whether the hours were monitored and approved by SPD management;
- (7) The frequency and types of payroll queries conducted to ensure that overtime use complies with SPD policies and to identify potential anomalies that might include:
 - Overtime hours worked without supervisory approval;
 - Overtime hours that exceed the maximum number of allowable work in a day;
 - Overtime hours recorded for one day but in excess of 24 hours;
 - Duplicate hours; and
 - Hours in excess of compensatory time thresholds;
- (8) A report of the audits and reviews SPD conducted of the sections and individuals with the top ten percent of overtime worked, including supporting payroll documentation; and
- (9) A list of the audits and reviews SPD conducted of overtime for randomly selected SPD employees,

including supporting payroll documentation.

All reports should be submitted to the Chair of the Public Safety and Human Services Committee and the Central Staff Director.

Responsible Council Committee(s):

Public Safety & Human Services

Date Due to Council:

January 20, 2021

Budget Action Title: Request SPD to provide monthly reports on police staffing

Ongoing: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Alex Pedersen, Debora Juarez, Dan Strauss, Andrew Lewis, Lorena González

Staff Analyst: Greg Doss

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	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 monthly staffing reports that are submitted in the format established by SLI SPD-13-A-2 from 2020. The reports should begin on January 20, 2021, and include:

- (1) The “SPD Sworn Staffing Model;”
- (2) The “Precinct Staffing Report;” and
- (3) Demographic data on hires and separations.

All reports should be submitted to the Chair of the Public Safety and Human Services Committee and the Central Staff Director.

Responsible Council Committee(s):

Public Safety & Human Services

Date Due to Council: January 20, 2021

Budget Action Title: Request SPD to report on traffic stops

Ongoing: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Tammy Morales, Kshama Sawant, Alex Pedersen, Debora Juarez, Dan Strauss, Andrew Lewis, Lorena González

Staff Analyst: Greg Doss

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	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 on July 1, 2021 on the demographics collected for traffic stops, including: (1) stops made for criminal and non-criminal purposes; and (2) racial disparities as requested in Ordinance 125358.

This SLI would also request that SPD provide a separate report on November 1, 2021, that makes recommendations on training and policy changes, consistent with the Consent Decree, to address bias and racial disparities found in the requested traffic stop report.

All reports should be submitted to the Chair of the Public Safety and Human Services Committee and the Central Staff Director.

Responsible Council Committee(s):

Public Safety & Human Services

Date Due to Council: March 31, 2021

Budget Action Title: Request SPD to report on cost effectiveness of using Parking Enforcement Officers for special events, contracted sporting events, and flagging

Ongoing: No Has Attachment: No

Primary Sponsor: Alex Pedersen

Council Members: Lisa Herbold, Dan Strauss, Andrew Lewis

Staff Analyst: Greg Doss

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	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 that analyzes the costs of using Parking Enforcement Officers or other non-SPD officers instead of SPD officers for traffic control during special events and/or contracted sporting events and/or flagging.

The reports should be submitted to the Chair of the Public Safety and Human Services Committee and the Central Staff Director by March 30, 2021.

Responsible Council Committee(s):

Public Safety & Human Services

Date Due to Council: March 30, 2021

Budget Action Title: Request SPD to report on 911 call response times

Ongoing: No Has Attachment: No

Primary Sponsor: Alex Pedersen

Council Members: Lisa Herbold, Debora Juarez, Dan Strauss, Andrew Lewis, Lorena González

Staff Analyst: Greg Doss

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Statement of Legislative Intent:

This Statement of Legislative Intent (SLI) requests that the Seattle Police Department (SPD) provide quarterly reports that identify the response time impact on SPD's ability to answer 911 emergency police calls (Priority One calls only) in 2021 due to the following: (1) attrition of police officers in 2020 and changes made in the deployment of officers assigned to Patrol; and (2) attrition of police officers in 2021, reductions made to the Executive's proposed staffing plan for 2021 and 2022, and changes made in the deployment of officers assigned to Patrol.

The first report should be submitted on January 1, 2021. All reports should be submitted to the Chair of the Public Safety and Human Services Committee and the Central Staff Director.

Responsible Council Committee(s):

Public Safety & Human Services

Date Due to Council: January 1, 2021

Budget Action Title: Impose a proviso on SPD and request out-of-order layoffs of 35 SPD Officers

Ongoing: No Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Tammy Morales, Kshama Sawant, Dan Strauss, Lorena González

Staff Analyst: Greg Doss

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

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

Budget Action Description:

This Council Budget Action (CBA) would impose a proviso that would restrict the Seattle Police Department (SPD) from spending \$2,500,000 GF and it would request that SPD complete 35 officer layoffs by July 1, 2021 consistent with the out-of-order layoff provisions of Public Safety Civil Service Commission (PSCSC) Rule 15b using the principles outlined in Resolution 31962.

Ordinance 126148 imposed provisos that withheld appropriation authority that would be realized through additional attrition of 30 FTEs and the layoffs of 70 FTEs. The effect of this change in 2020 would be to reduce funding used to support sworn staffing by 100 FTE, from 1,422 FTE to 1,322 FTE. At the time of this writing, it is expected that SPD is likely to realize the additional attrition, but SPD will not implement the layoffs anticipated in the proviso in Ordinance 1261489 due to requirements around collective bargaining.

SPD expects that it will be able to fill no more than an average of 1,357 FTE in 2021. The proviso imposed by this CBA would restrict funding and requests 35 out-of-order layoffs of sworn personnel to ensure that the department can fill no more than 1,322 FTE. This would reduce the size of the Seattle Police Department's (SPD) sworn force from its 2020 funded levels by 100 FTEs, the same number of FTEs that were to have been reduced through attrition and layoffs in Ordinance 126148.

In adopting the proviso in this Council Budget Action the Council requests that the SPD Chief and the Director of the City's Office of Labor relations immediately petition the PSCSC to authorize 35 out-of-order layoffs in accordance with the principles identified in Resolution 31962. Layoffs shall not be made in any other manner.

It is the Council's intent that a future, separate ordinance will transfer cost savings that result from these 2021 layoffs will be transferred to Finance General Reserves, and impose a proviso that restricts the use of such funding for the sole purpose of implementing the actions recommended to the City from the Participatory Budgeting Process.

This Council Budget Action would impose the following proviso:

"Of the appropriation in the 2021 budget for the Seattle Police Department, \$2,500,000 may not be spent until authorized by future ordinance. The Council requests that the Chief of the Seattle Police Department and the Director of the City's Office of Labor relations immediately petition the Public Safety Civil Service Commission to authorize 35 out-of-order layoffs in accordance with the principles identified in Resolution 31962."

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
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Budget Action Title: Cut \$6.1 million GF from SPD for vacancy savings, add \$6.1 million GF to Finance General Reserves, and impose a proviso

Ongoing: No Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lorena González

Council Members: Lisa Herbold, Tammy Morales, Kshama Sawant, Debora Juarez, Dan Strauss, Andrew Lewis

Staff Analyst: Greg Doss

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	8	X	X	X		X	X	X	X	X
	No	1				X					
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

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

Budget Action Description:

This Council Budget Action (CBA) would cut \$6.1 million GF in salary savings for 43 sworn positions that the Seattle Police Department (SPD) will be unable to fill in 2021. The funding would be transferred to Finance General Reserves and the CBA would impose a proviso that would dedicate the funds to support community recommendations identified through a participatory budgeting process.

The 2021 Proposed Budget would fund 1,400 FTE to support its sworn force. Due to higher-than-normal attrition, SPD's staffing plan projects that the department will fill no more than 1,357 FTE in 2021. The cost savings from salary savings from the 43 expected vacancies is \$6.1 million.

SPD's staffing plan shows that the department will continue to hire new recruits and that the number of fully trained officers will approximate 2019 levels by the end of 2022. In the meantime, this action would

restrict SPD from using the \$6.1 million to fund overtime for patrol augmentation that could be used to mitigate vacancies among the 911 responder force.

Should additional currently unanticipated vacancies affect SPD's 911 responder force, the Department would need to 1) answer fewer 911 calls or respond more slowly to 911 calls; or 2) backfill 911 officer vacancies through the transfer of officers from investigative or specialty units. In September 2020, Interim Chief Diaz made such a transfer by moving 100 officers into 911 response.

The Council has expressed a desire to reduce the number of 911 calls that are handled by armed officers and instead rely on alternative responses such as the Fire Department's Health One unit or independent community providers that are better equipped to address issues of homelessness, mental illness, and other non-criminal matters.

This Council Budget Action imposes the following proviso:

"Of the appropriation in the 2021 budget for Finance General Reserves, \$6.1 million is appropriated solely to implement actions recommended to the City from the Participatory Budgeting process and may be spent for no other purpose. Furthermore, none of the money so appropriated may be spent until authorized by future ordinance. Council anticipates that such authority will not be granted until the Executive submits to the Council a plan for spending the funds in accordance with the Participatory Budgeting recommendations."

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add \$6.1 million for Participatory Budgeting		0	0	FG - FG000	FG - BO-FG-2QD00 - General Purpose	00100 - General Fund	2021	\$0	\$6,100,000
2	Cut \$6.1 million for sworn vacancy savings		0	0	SPD - SP000	SPD - BO-SP-P6100 - West Precinct	00100 - General Fund	2021	\$0	\$(1,420,000)
3	Cut \$6.1 million for sworn vacancy savings		0	0	SPD - SP000	SPD - BO-SP-P6200 - North Precinct	00100 - General Fund	2021	\$0	\$(1,617,757)
4	Cut \$6.1 million for sworn vacancy savings		0	0	SPD - SP000	SPD - BO-SP-P6500 - South Precinct	00100 - General Fund	2021	\$0	\$(1,047,094)
5	Cut \$6.1 million for sworn vacancy savings		0	0	SPD - SP000	SPD - BO-SP-P6600 - East Precinct	00100 - General Fund	2021	\$0	\$(1,135,839)
6	Cut \$6.1 million for sworn vacancy savings		0	0	SPD - SP000	SPD - BO-SP-P6700 - Southwest Precinct	00100 - General Fund	2021	\$0	\$(879,310)

Budget Action Title: Cut \$3.7 million GF from SPD for overtime savings, add \$3.7 million GF to Finance General Reserves, and impose a proviso

Ongoing: No Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Tammy Morales, Kshama Sawant, Alex Pedersen, Debora Juarez, Dan Strauss, Andrew Lewis, Lorena González

Staff Analyst: Greg Doss

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

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

Budget Action Description:

This Council Budget Action would cut \$3.7 million GF in Seattle Police Department (SPD) overtime funding that is not expected to be used in 2021 due to COVID-19 related changes in service demands. The Council Budget Action would add the \$3.7 million to Finance General Reserves and impose a proviso that would dedicate the funds to support community recommendations identified through a participatory budgeting process.

The cut would reduce SPD's 2021 overtime budget by \$3.7 million from \$24.9 million to \$21.2 million, which is the same funding level for SPD's revised 2020 overtime budget. In July 2020, SPD indicated its intent to reduce its overtime budget by \$8.6 million to a total of \$21.2 million. SPD planned to achieve the reduction by limiting expenditures on emphasis patrols, staffing of special events and sports, traffic and parking enforcement, community engagement activities, and some internal training. SPD further

indicated that events cancellations and a reduction in need for services (e.g., traffic patrols) would allow SPD to realize savings in areas where it would normally have higher expenditures.

This Council Budget Action would impose the following proviso:

“Of the appropriation in the 2021 budget for Finance General Reserves, \$3.7 million is appropriated solely to implement actions recommended to the City from the Participatory Budgeting process and may be spent for no other purpose. Furthermore, none of the money so appropriated may be spent until authorized by future ordinance. Council anticipates that such authority will not be granted until the Executive submits to the Council a plan for spending the funds in accordance with the Participatory Budgeting recommendations.”

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add \$3.7 million for Participatory Budgeting		0	0	FG - FG000	FG - BO-FG-2QD00 - General Purpose	00100 - General Fund	2021	\$0	\$3,700,000
2	Cut \$3.7 million in overtime savings		0	0	SPD - SP000	SPD - BO-SP-P3400 - Special Operations	00100 - General Fund	2021	\$0	\$(3,700,000)

Budget Action Title: Impose a proviso on \$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
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

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

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 a future authorization is passed by the Council.

The salary funding for sworn personnel in the 2021 Proposed Budget is based on projections that assume 114 new hires and 90 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 2021 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 2021 lifting this proviso.

It is also the Council’s intent to pass on a monthly or periodic basis legislation during 2021 that transfers up to \$5 million in accrued salary savings to Finance General and then to restrict this funding so that it may only be used to address recommendations made through Community’s Participatory Budgeting process. As any such transfer or transfers are made, 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-003-A-002 to determine whether SPD is accruing any salary savings.

This Council Budget Action would impose the following proviso:

“Of the appropriation in the 2021 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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Budget Action Title: Abrogate 93 police officer positions in SPD

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lorena González

Council Members: Lisa Herbold, Tammy Morales, Kshama Sawant, Debora Juarez, Dan Strauss, Andrew Lewis

Staff Analyst: Greg Doss

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	8	X	X	X		X	X	X	X	X
	No	1				X					
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$(117,099)	
Net Balance Effect	\$117,099	
Total Budget Balance Effect	\$117,099	

Budget Action Description:

This Council Budget Action (CBA) would abrogate 93 unfilled positions in the Seattle Police Department (SPD).

In the 2021 Proposed Budget, the Mayor reduced funding for 97 positions in SPD, but she only abrogated 47 of the positions. This CBA would abrogate (a) the remaining 50 unfunded, unfilled positions in SPD and (b) an additional 43 funded positions that are not expected to be filled in 2021. This CBA assumes that Council will approve CBA SPD-009-A-001 (removing funding for these 43 funded, unfilled positions).

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Pocket Adjustments	Pol Ofcr	(93)	(93)	SPD - SP000	SPD - BO-SP-P1800 - Patrol Operations	00100 - General Fund	2021	\$0	\$0

Budget Action Title: Cut \$175,000 GF from SPD for travel and training, add \$175,000 GF to Finance General Reserves, and impose two provisos

Ongoing: No Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Tammy Morales, Kshama Sawant, Dan Strauss, Lorena González

Staff Analyst: Greg Doss

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

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

Budget Action Description:

This Council Budget Action (CBA) would cut \$175,000 GF from the Seattle Police Department's (SPD) Travel and Training Budget, adds the \$175,000 GF to Finance General Reserves for recommendations resulting from the Community's Participatory Budgeting process, and imposes two provisos.

SPD's 2021 Travel and Training Budget is \$1.1 million GF and is used to fund civilian training, continuing education, travel to attend conferences, and required certifications, some of which are required under the consent decree between the City and the United States Department of Justice (Consent Decree). SPD is not expected to need all of this funding due to potential losses in staffing and COVID-19 restrictions on training opportunities. This CBA would leave \$925,000 GF remaining in SPD's Travel and Training Budget. It is the intent of the Council that this action will not impede the department from fulfilling requirements of the Consent Decree.

This Council Budget Action would impose the following provisos:

“Of the appropriation in the 2021 budget for Finance General Reserves, \$175,000 is appropriated solely to implement actions recommended to the City from the Participatory Budgeting process and may be spent for no other purpose. Furthermore, none of the money so appropriated may be spent until authorized by future ordinance. Council anticipates that such authority will not be granted until the Executive submits to the Council a plan for spending the funds in accordance with the Participatory Budgeting recommendations.”

“Of the appropriation in the 2021 budget for the Seattle Police Department (SPD), \$700,000 may not be spent until the Chair of the Council’s Public Safety Committee files a certification with the City Clerk that SPD has provided a report that details (1) each travel and training expenditure made year-to-date; and (2) a projection for each travel and training expenditures that is planned through December 31, 2021. The Council requests that the report be transmitted before March 31, 2021.”

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add \$175,000 for Participatory Budgeting		0	0	FG - FG000	FG - BO-FG-2QD00 - General Purpose	00100 - General Fund	2021	\$0	\$175,000
2	Cut \$125,000 for travel and training		0	0	SPD - SP000	SPD - BO-SP-P1600 - Leadership and Administration	00100 - General Fund	2021	\$0	\$(125,000)
3	Cut \$50,000 in SPD for travel and training		0	0	SPD - SP000	SPD - BO-SP-P1000 - Chief of Police	00100 - General Fund	2021	\$0	\$(50,000)

Budget Action Title: Cut \$300,000 GF from SPD for discretionary purchases, add \$300,000 GF to Finance General Reserves, and impose a proviso

Ongoing: No Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Tammy Morales, Kshama Sawant, Dan Strauss, Lorena González

Staff Analyst: Greg Doss

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

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

Budget Action Description:

This Council Budget Action (CBA) would cut \$300,000 GF from the Seattle Police Department's (SPD's) discretionary purchase budget, add \$300,000 GF to Finance General Reserves to fund recommendations resulting from the Community's Participatory Budgeting process, and impose a proviso.

SPD's 2021 discretionary purchase budget is \$4.4 million and is used 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. It is the intent of the Council that this CBA will not impede the department from fulfilling requirements of the Consent Decree. For context, SPD's 2020 discretionary purchases budget is \$5 million. As of August 31, 2020, SPD spent approximately \$4.3 million.

This Council Budget Action would impose the following proviso:

“Of the appropriation in the 2021 budget for Finance General Reserves, \$300,000 is appropriated solely to implement actions recommended to the City from the Participatory Budgeting process and may be spent for no other purpose. Furthermore, none of the money so appropriated may be spent until authorized by future ordinance. Council anticipates that such authority will not be granted until the Executive submits to the Council a plan for spending the funds in accordance with the Participatory Budgeting recommendations.”

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add \$300,000 to FG for Participatory Budgeting		0	0	FG - FG000	FG - BO-FG-2QD00 - General Purpose	00100 - General Fund	2021	\$0	\$300,000
2	Cut \$300,000 GF from SPD for Discretionary Purchases		0	0	SPD - SP000	SPD - BO-SP-P1600 - Leadership and Administration	00100 - General Fund	2021	\$0	\$(300,000)

Budget Action Title: Cut \$450,000 GF from SPD for contracted mental health providers (MHPs) serving the SPD Crisis Response Unit (CRU), add \$450,000 GF to HSD for contracted MHPs serving the CRU, add \$1.0 million to HSD for other mental health outreach services, and impose two provisos

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Dan Strauss

Council Members: Lisa Herbold, Kshama Sawant, Alex Pedersen, Andrew Lewis

Staff Analyst: Greg Doss

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$2,000,000	
Net Balance Effect	\$(2,000,000)	
Total Budget Balance Effect	\$(2,000,000)	

Budget Action Description:

This Council Budget Action (CBA) would transfer \$450,000 GF from the Seattle Police Department (SPD) to the Human Services Department (HSD) to fund an existing contract for five Mental Health Professionals (MHPs) who work as part of the SPD Crisis Response Unit (CRU). The action would also add \$1.0 million in funding to HSD to support other contracted mental health outreach work and impose two provisos.

MHPs at SPD:

SPD currently has one CRU unit, consisting of one MHP and one officer, in each of its five precincts. The teams respond to individuals experiencing both chronic and acute behavioral health issues. When

responding to calls involving such issues, the 911 calls most often classified as ‘disturbances’ in which callers have voiced concerns about the words, actions, or behaviors of those in crisis. When CRU is responding to these types of calls, the primary role of the officer is to ensure overall ‘scene safety’ and then defer to the MHP’s for verbal engagement.

Increased support for mental health outreach work in HSD:

This budget action would add \$1.0 million to HSD to support the creation or expansion of neighborhood-based teams of mental health, medical, substance use disorder professionals to respond to individuals experiencing both chronic and acute behavioral health issues, particularly people experiencing unsheltered homelessness, such as the Downtown Emergency Service Center’s (DESC’s) Homeless Outreach Stabilization and Transition (HOST) team. The teams would focus on providing outreach and intensive case management and improving access to shelter. To the extent possible, team members should reflect the communities to be served, including Black, Indigenous, and People of Color (BIPOC) individuals.

This Council Budget Action imposes the following provisos:

“Of the appropriation in the 2021 Budget for the Seattle Police Department (SPD), \$500,000 may not be spent until the Chair of the Council’s Public Safety Committee files a certification with the City Clerk that SPD has provided a report that contains an analysis and recommendations on the issues identified in Executive Order 2020-10 Section 2B(i)(ii), with particular attention paid to a process that would allow mental health providers to respond without officers to 911 calls that identify persons in crisis or suffering from mental health related issues.”

"Of the appropriation in the 2021 Budget for the Human Services Department (HSD), \$450,000 is appropriated solely to contract for the services of five Mental Health Providers to assist the Seattle Police Department’s Crisis Response Unit and may be spent for no other purpose. The Council intends that HSD enter into a contract with an organization such as the Downtown Emergency Service Center (DESC) to continue to provide these services.”

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add \$450,000 GF for contracted mental health providers for the SPD Crisis Response Unit		0	0	HSD - HS000	HSD - BO-HS-H4000 - Supporting Safe Communities	00100 - General Fund	2021	\$0	\$450,000
2	Increase appropriation for homelessness outreach services		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2021	\$0	\$1,000,000
3	Cut \$450,000 GF for contracted mental health providers for the SPD Crisis Response Unit		0	0	SPD - SP000	SPD - BO-SP-P4000 - Collaborative Policing	00100 - General Fund	2021	\$0	\$(450,000)

Budget Action Title: Impose a proviso on SPD regarding Harbor Patrol functions

Ongoing: No Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Dan Strauss

Council Members: Lisa Herbold, Tammy Morales, Kshama Sawant, Teresa Mosqueda, Lorena González

Staff Analyst: Greg Doss

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

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

Budget Action Description:

This Council Budget Action would impose a proviso that restricts the Seattle Police Department (SPD) from spending \$550,000 GF until it provides a report that meets the requirements of Resolution 31962 regarding the SPD Harbor Patrol and functions that might be transferred to the Seattle Fire Department. The Council requests that SPD submit a report no later than May 24, 2021 and that the report include the following:

1. Which Harbor Patrol functions are strictly law enforcement activities;
2. Which, if any, functions are dictated by MOUs;
3. Which functions may not require a sworn officer to complete;
4. How many calls and requests does Harbor Patrol receive, and what is the breakdown of call types over the last 10 years; and
5. How many citations – broken out by type of citation – has Harbor Patrol issued per year for the last 10

years.

This Council Budget Action imposes the following proviso:

“Of the appropriation in the 2021 budget for the Seattle Police Department’s Harbor Patrol, \$550,000 may not be spent until further Council authorization.”

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
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Budget Action Title: Proviso \$200,000 GF in SPD for 2020 recruit signing bonuses

Ongoing: No Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Teresa Mosqueda

Council Members:

Staff Analyst: Greg Doss

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

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

Budget Action Description:

This Council Budget Action (CBA) imposes a proviso on the Seattle Police Department (SPD) that restricts \$200,000 so that it may only be used to fulfill SPD's contractual obligations to pay the recruit signing bonuses that were obligated in 2019 and 2020 pursuant to Council Ordinance 125784.

Ordinance 125784 authorized recruit signing bonuses that were provided to new hires until June 30, 2020. The signing bonuses were distributed in two parts, the first half upon hire and the second half at the completion of the employee's first year. The \$200,000 is the balance needed to pay the new hires for the second half of the hiring bonuses.

This Council Budget Action contains a proviso:

"Of the appropriation in the 2021 budget for the Seattle Police Department, \$200,000 is appropriated

solely for contractually obligated recruit signing bonuses 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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Budget Action Title: Request SPD to report on policies that would de-militarize officer tactics, equipment and culture

Ongoing: No Has Attachment: No

Primary Sponsor: Teresa Mosqueda

Council Members:

Staff Analyst: Greg Doss

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Statement of Legislative Intent:

This Statement of Legislative Intent (SLI) would request that the Seattle Police Department (SPD) submit to the Council a report that provides recommendations on de-militarizing the police force. The report should focus on enacting new policies that include:

- (1) Limiting the purchase of assault rifles, high caliber munitions and armored vehicles to use for tactical units;
- (2) Assessing the use, style, and display of tactical body armor during demonstrations;
- (3) Training programs that focuses officer mindset on citizen service and protection;
- (4) Assesses additional uniform options for minimizing the visibility of weapons and equipment, well recognizing employee well-being and safety; and
- (5) Prioritizes citizen safety and well-being over protection of property.

The report should be submitted to the Chair of the Public Safety and Human Services Committee and the Central Staff Director.

Responsible Council Committee(s):

Public Safety & Human Services

Date Due to Council: April 5, 2021

Budget Action Title: Cut \$2.0 million GF from SPD for sworn salary funding to reflect greater-than-planned attrition in 2021, add \$2.0 million to HSD for community-led public safety investments, and impose a proviso

Ongoing: No Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Teresa Mosqueda

Council Members:

Staff Analyst: Greg Doss

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/23/2020	Yes	8	X	X	X		X	X	X	X	X
	No	1				X					
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

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

Budget Action Description:

This Council Budget Action (CBA) would cut \$2.0 million GF in the Seattle Police Department (SPD) for sworn salary funding to reflect a greater number of officer separations than is projected in the SPD staffing plan that accompanied the Mayor's Proposed Budget. The CBA would also add the \$2.0 million to HSD to support community led public safety investments and impose a proviso.

The Mayor's Proposed Budget is funded for 1,400 annual average Funded FTE, but the most recent staffing plan projections indicate that SPD will only need to support 1,357 annual average Funded FTE. CBA SPD-009-A-003 cuts \$6.1 million to remove funding for the 43 FTE that will not be needed.

The updated staffing plan continues to assume that SPD will make 25 net new hires (114 hires less 89 projected separations). According to the staffing plan, SPD will have at the end of 2021 a total of 1,311

Fully Trained Officers and 1,247 Officers In-Service, the latter accounting for a projection of officers that will be out on disability, military service or administrative leave (64 in total).

This CBA would reduce \$2.0 million in salary funding for sworn officers and reduce SPD's annual average Funded FTE to 1,343. The CBA assumes that there will be an equal number of hires and separations (114 apiece) in 2021 because recent trends in attrition lead the Council to believe that attrition will be higher than projected in the SPD staffing plan. Under these assumptions, Central Staff estimates that at the end of 2021, this CBA would result in 1,286 Fully Trained Officers and 1,222 Officers In-Service.

SPD currently expects to have 1,295 Fully Trained Officers and 1,222 Officers in Service by the end of 2020. The number of Officers In Service does not change between 2020 and 2021 because SPD predicts that there will be fewer officers out on disability, military and administrative leave at the end of 2021.

Community-led public safety investments:

The CBA would add \$2.0 million to HSD for community-led public safety investments. The Council expects that HSD will develop a spending plan so investments can be made in 2021. These investments should be developed in cooperation with impacted communities within the Intercept Model framework described in Central Staff's Community Safety and Violence Prevention Issue Identification paper, to help community members examine the current legal system through a public health framework, understand the range of existing community safety programs, identify gaps or duplications in safety programs, and to identify effective investments in new or expanded programs and person-centered outcomes for those investments. The investments should move the City's community safety strategy toward a public health-centered, harm reduction model of restorative justice, crime prevention, and ameliorating the harm caused by the criminal legal system to individuals and communities most impacted. These strategies should aim to prevent, reduce and mitigate both violent and non-violent crime.

This Council Budget Action imposes the following proviso:

"Of the appropriations in the 2021 budget for the Human Service Department's (HSD's) Supporting Safe Communities (HSD-BO-HS-H4000) Budget Summary Level, \$2.0 million is appropriated solely for community-led efforts to scale up organizations to increase public safety through technical support, capacity building, and expansion of capacity (including HSD's associated administrative costs) and may be spent for no other purpose."

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add \$2.0 million to HSD for community led public safety investments		0	0	HSD - HS000	HSD - BO-HS-H4000 - Supporting Safe Communities	00100 - General Fund	2021	\$0	\$2,000,000
2	Cut \$2.0 million for greater attrition		0	0	SPD - SP000	SPD - BO-SP-P6100 - West Precinct	00100 - General Fund	2021	\$0	\$(385,410)
3	Cut \$2.0 million for greater attrition		0	0	SPD - SP000	SPD - BO-SP-P6200 - North Precinct	00100 - General Fund	2021	\$0	\$(459,974)
4	Cut \$2.0 million for		0	0	SPD - SP000	SPD - BO-SP-P6500 -	00100 - General Fund	2021	\$0	\$(394,806)

	greater attrition				South Precinct					
5	Cut \$2.0 million for greater attrition		0	0	SPD - SP000	SPD - BO-SP-P6600 - East Precinct	00100 - General Fund	2021	\$0	\$(428,267)
6	Cut \$2.0 million for greater attrition		0	0	SPD - SP000	SPD - BO-SP-P6700 - Southwest Precinct	00100 - General Fund	2021	\$0	\$(331,543)

Budget Action Title: Pass CB 119949 to establish a new Community Safety and Communications Center

Ongoing: Yes Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: Yes

Primary Sponsor: Lisa Herbold

Council Members: Tammy Morales, Kshama Sawant, Alex Pedersen, Debora Juarez, Andrew Lewis, Lorena González

Staff Analyst: Lise Kaye

Council Bill or Resolution: CB 119949

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$(874,722)	
Net Balance Effect	\$874,722	
Total Budget Balance Effect	\$874,722	

Budget Action Description:

This Council Budget Action (CBA) would recommend passage of Council Bill (CB) 119949 to establish a new Community Safety and Communications Center (CSCC) within the Executive Department. CB 119949 would transfer the 911 Communications Center (911) from the Seattle Police Department (SPD) to the CSCC, the earlier of June 1, 2021 or 30 days after the Executive receives a required federal Originating Agency Identifier (ORI). CB 119949 would also transfer the Parking Enforcement Officers (PEO) unit from SPD to the CSCC, effective June 1, 2021, and it would create the position of Director of the CSCC to be appointed by the Mayor, subject to confirmation by the City Council. The Director's position would be classified as an Executive 3 and would be subject to reappointment and reconfirmation every four (4) years.

This CBA would impose a proviso that allows the Executive to charge 911 and PEO expenses against

the SPD budget until June 1, unless Council passes an ordinance that revises the transfer of appropriations and/or personnel.

The Mayor's 2021 Proposed Budget package includes CB 119935, which would create a Seattle Emergency Communications Center (SECC) effective January 1, 2021, the primary function of which would be to operate the City's primary 911 call center, which would be transferred from SPD. The 2021 Proposed Budget package also includes CB 119934, which would transfer the PEO unit to the Seattle Department of Transportation. CB 119938, which would pass the 2021 Adopted Budget, includes associated appropriations and position transfers to complete the two transfers.

CB 119935, in the 2021 Proposed Budget, would have transferred the 911 unit from SPD to the new SECC on January 1, 2021. However, after transmitting the 2021 Proposed Budget, the Executive determined that obtaining the ORI access permissions for the 911 unit will require additional time. Accordingly, CB 119949 would transfer the 911 unit to the CSCC the earlier of June 1, 2021 or 30 days after the Executive receives the ORI.

CB 119935, in the 2021 Proposed Budget, would also have transferred the PEO unit from SPD to SDOT on January 1, 2021. CB 119949 would instead delay transfer of the PEO unit to the new CSCC to June 1, reflecting the need to define an appropriate organizational structure and new internal and intra-departmental procedures for the CSCC, the latter of which may be subject to bargaining.

In addition to the new CSCC director, this CBA would add four new "back of house" human resource and finance positions to support the new CSCC, consistent with the Mayor's proposals to create a new SECC and transfer the PEOs to SDOT. Existing personnel would not be transferred to the CSCC as part of this budget process, since the 911 Communications Center cannot become operational until the city receives the necessary ORI. The Executive would need to send separate legislation in 2021 to add any additional positions or funding and/or make the personnel transfers.

CB 119949 would also request a report from the Executive by March 31, 2021 on providing PEOs access to the Seattle Department of Transportation's car charging stations and providing a detailed estimate of additional staff and budget that would be required to support the potential expansion of the PEOs' responsibilities as follows: managing traffic at lighted intersections, red light camera and school zone enforcement, response to non-injury collisions, response to and reporting on minor thefts and car-break-ins, and traffic control. (Note that CBA SPD-005-B-1 would also request a report from SPD on the cost of using PEOs or other non-SPD officers for traffic control during special events, contracted sporting events and flagging.)

This budget action would impose the following proviso:

"Until the earlier of

A. June 1, 2021, or

B. An ordinance becomes effective that revises CB 119938, the 2021 Budget Adoption Ordinance, with respect to the transfer of appropriations and/or position authority from the Seattle Police Department to a new Community Safety and Communications Center;

appropriations for the Community Safety and Communications Center (CSCC) are instead appropriations to the Budget Summary Levels listed below. Any such appropriation includes the purpose statement of the CSCC Budget Summary Level for the Budget Summary Level in which the appropriation

is initially held.

- Department: Seattle Police Department
- Fund: 00100 - General Fund 00100
- BSL: Administrative Operations BO-SP-P8000
- BSL Purpose: The purpose of the Administrative Operations Budget Summary Level is to provide telephone and online reporting as well as data collection, analysis, and reporting for data-informed management and policing. The Administrative Operations Budget Summary Level includes the Telephone Reporting and Data Driven Policing Programs.
- Amount: \$5,234,029

- Department: Seattle Police Department
- Fund: 00100 - General Fund
- BSL: Special Operations BO-SP-P3400
- BSL Purpose: The purpose of the Special Operations Budget Summary Level is to deploy specialized response units in emergencies and disasters. The Bureau provides crowd control, special event [sic], search, hostage, crisis, and marine-related support to monitor and protect critical infrastructure to protect lives and property, aid the work of uniformed officers and detectives, and promote the safety of the public.
- Amount: \$43,180,084"

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1			0	0	CC - CC000	CC - BO-CC-10000 - Seattle Emergency Communications Center	00100 - General Fund	2021	\$0	\$(331,633)
2	Central CBO Upload - APEX-SAM AWI Adjustment for Transfer-In Positions		0	0	CC - CC000	CC - BO-CC-10000 - Seattle Emergency Communications Center	00100 - General Fund	2021	\$0	\$16,179
3	Pocket Adjustments	Admin Spec II-BU	(1)	(1)	CC - CC000	CC - BO-CC-10000 - Seattle Emergency Communications Center	00100 - General Fund	2021	\$0	\$0
4	Pocket Adjustments	Manager2,CL&PS	(3)	(3)	CC - CC000	CC - BO-CC-10000 - Seattle Emergency Communications Center	00100 - General Fund	2021	\$0	\$0
5	Pocket Adjustments	Pol Comms Anlyst	(7)	(7)	CC - CC000	CC - BO-CC-10000 - Seattle Emergency Communications Center	00100 - General Fund	2021	\$0	\$0
6	Pocket Adjustments	Pol Comms Dispatcher I	(60)	(60)	CC - CC000	CC - BO-CC-10000 - Seattle Emergency Communications Center	00100 - General Fund	2021	\$0	\$0
7	Pocket Adjustments	Pol Comms Dispatcher II	(38)	(38)	CC - CC000	CC - BO-CC-10000 - Seattle Emergency Communications Center	00100 - General Fund	2021	\$0	\$0
8	Pocket Adjustments	Pol Comms Dispatcher III	(11)	(11)	CC - CC000	CC - BO-CC-10000 - Seattle Emergency Communications Center	00100 - General Fund	2021	\$0	\$0
9	Pocket Adjustments	Pol Comms Dispatcher Supv	(20)	(20)	CC - CC000	CC - BO-CC-10000 - Seattle Emergency Communications Center	00100 - General Fund	2021	\$0	\$0
10	Supplies for new employees		0	0	CC - CC000	CC - BO-CC-10000 - Seattle Emergency Communications Center	00100 - General Fund	2021	\$0	\$(8,370)
11	Transfer Funding for 911 Call Center from		0	0	CC - CC000	CC - BO-CC-10000 - Seattle Emergency	00100 - General Fund	2021	\$0	\$(18,215,697)

	SPD					Communications Center						
12	Pocket Adjustments	Executive3	1	1	CS - CS000	CS - BO-CS-10000 - Community Safety and Communications Center	00100 - General Fund	2021	\$0	\$0		
13	Transfer Funding for 911 Call Center from SPD		0	0	CS - CS000	CS - BO-CS-10000 - Community Safety and Communications Center	00100 - General Fund	2021	\$0	\$9,783,678		
14	Transfer Funding for Parking Enforcement to CSCC - 7 months		0	0	CS - CS000	CS - BO-CS-10000 - Community Safety and Communications Center	00100 - General Fund	2021	\$0	\$7,453,417		
15	Transfer funding to CSCC for PEO Special Events OT Jun-Dec		0	0	CS - CS000	CS - BO-CS-10000 - Community Safety and Communications Center	00100 - General Fund	2021	\$0	\$650,000		
16	Delete Funding for Parking Enforcement to SDOT		0	0	SDOT - TR000	SDOT - BO-TR-17005 - Maintenance Operations	00100 - General Fund	2021	\$0	\$(14,908,132)		
17	Delete Funding for Parking Enforcement to SDOT		0	0	SDOT - TR000	SDOT - BO-TR-18001 - Leadership and Administration	00100 - General Fund	2021	\$0	\$(908,041)		
18	Pocket Adjustments	Admin Spec II-BU	(1)	(1)	SDOT - TR000	SDOT - BO-TR-17005 - Maintenance Operations	00100 - General Fund	2021	\$0	\$0		
19	Pocket Adjustments	Manager3,General Govt	(1)	(1)	SDOT - TR000	SDOT - BO-TR-17005 - Maintenance Operations	00100 - General Fund	2021	\$0	\$0		
20	Pocket Adjustments	Parking Enf Ofcr	(106)	(106)	SDOT - TR000	SDOT - BO-TR-17005 - Maintenance Operations	00100 - General Fund	2021	\$0	\$0		
21	Pocket Adjustments	Parking Enf Ofcr Supv	(12)	(12)	SDOT - TR000	SDOT - BO-TR-17005 - Maintenance Operations	00100 - General Fund	2021	\$0	\$0		
22	Add funding for Parking Enforcement to SPD		0	0	SPD - SP000	SPD - BO-SP-P1600 - Leadership and Administration	00100 - General Fund	2021	\$0	\$387,331		
23	Add funding for Parking Enforcement to SPD		0	0	SPD - SP000	SPD - BO-SP-P3400 - Special Operations	00100 - General Fund	2021	\$0	\$13,717,801		
24	Add funding to SPD for PEO Special Events		0	0	SPD - SP000	SPD - BO-SP-P3400 - Special Operations	00100 - General Fund	2021	\$0	\$803,000		
25	Pocket Adjustments	Admin Spec II-BU	1	1	SPD - SP000	SPD - BO-SP-P3400 - Special Operations	00100 - General Fund	2021	\$0	\$0		
26	Pocket Adjustments	Admin Spec II-BU	1	1	SPD - SP000	SPD - BO-SP-P8000 - Administrative Operations	00100 - General Fund	2021	\$0	\$0		
27	Pocket Adjustments	Manager2,CL&PS	3	3	SPD - SP000	SPD - BO-SP-P8000 - Administrative Operations	00100 - General Fund	2021	\$0	\$0		
28	Pocket Adjustments	Manager3,General Govt	1	1	SPD - SP000	SPD - BO-SP-P3400 - Special Operations	00100 - General Fund	2021	\$0	\$0		
29	Pocket Adjustments	Parking Enf Ofcr	106	106	SPD - SP000	SPD - BO-SP-P3400 - Special Operations	00100 - General Fund	2021	\$0	\$0		
30	Pocket Adjustments	Parking Enf Ofcr Supv	12	12	SPD - SP000	SPD - BO-SP-P3400 - Special Operations	00100 - General Fund	2021	\$0	\$0		
31	Pocket Adjustments	Pol Comms Anlyst	7	7	SPD - SP000	SPD - BO-SP-P8000 - Administrative Operations	00100 - General Fund	2021	\$0	\$0		
32	Pocket Adjustments	Pol Comms Dispatcher I	60	60	SPD - SP000	SPD - BO-SP-P8000 - Administrative Operations	00100 - General Fund	2021	\$0	\$0		
33	Pocket Adjustments	Pol Comms Dispatcher II	38	38	SPD - SP000	SPD - BO-SP-P8000 - Administrative Operations	00100 - General Fund	2021	\$0	\$0		
34	Pocket Adjustments	Pol Comms Dispatcher III	11	11	SPD - SP000	SPD - BO-SP-P8000 - Administrative Operations	00100 - General Fund	2021	\$0	\$0		
35	Pocket Adjustments	Pol Comms Dispatcher Supv	20	20	SPD - SP000	SPD - BO-SP-P8000 - Administrative Operations	00100 - General Fund	2021	\$0	\$0		

36	Reduce Funding for 911 Call Center Jun-Dec EXCEPT allocated costs		0	0	SPD - SP000	SPD - BO-SP-P8000 - Administrative Operations	00100 - General Fund	2021	\$0	\$(9,783,678)
37	Reduce Funding for PEO Jun-Dec EXCEPT allocated costs		0	0	SPD - SP000	SPD - BO-SP-P3400 - Special Operations	00100 - General Fund	2021	\$0	\$(7,453,417)
38	Reduce Funding for PEO Jun-Dec Special Events OT		0	0	SPD - SP000	SPD - BO-SP-P3400 - Special Operations	00100 - General Fund	2021	\$0	\$(650,000)
39	Transfer Funding for 911 Call Center		0	0	SPD - SP000	SPD - BO-SP-P8000 - Administrative Operations	00100 - General Fund	2021	\$0	\$33,272,418
40	Transfer Funding for Back Office Support		0	0	SPD - SP000	SPD - BO-SP-P7000 - Criminal Investigations	00100 - General Fund	2021	\$0	\$726,037
41	Transfer Funding to 911 Call Center		0	0	SPD - SP000	SPD - BO-SP-P1600 - Leadership and Administration	00100 - General Fund	2021	\$0	\$(15,056,721)

CITY OF SEATTLE**ORDINANCE _____****COUNCIL BILL _____**

..title

AN ORDINANCE relating to the organization of City government; creating a new Community Safety and Communications Center; and making necessary amendments to Chapters 3.15, 3.28, 6.10, 10.08, 11.14, 11.16, and 12A.16 of the Seattle Municipal Code and Ordinance 86431 to implement associated organizational changes and make technical revisions.

..body

WHEREAS, throughout the summer, Seattle residents have taken to the streets to protest the unjust murders of Black Americans, including George Floyd and Breonna Taylor and the shooting of Jacob Blake; all of these individuals experienced violent and lethal force at the hands of the police; and

WHEREAS, in response to this local and national civil rights reckoning, community members and civic leaders, including the Mayor and members of the City Council, have committed to a holistic review and community-led discussion around the effectiveness of the current way that community safety is provided in Seattle; and

WHEREAS, the shared vision for reimagining Seattle's system of community safety recognizes the importance of providing alternatives to armed police officer response, including civilian and community-based services and solutions; and

WHEREAS, based on community input, the Mayor and the City Council will pursue the transfer of certain functions out of the Seattle Police Department, including Emergency Management, 9-1-1 Dispatch, and Parking Enforcement; and

WHEREAS, moving the law enforcement function of the Parking Enforcement Officers outside the Seattle Police Department will require commissioning those officers as special police officers under Seattle Municipal Code Sections 3.28.150-220; and

1 WHEREAS, changes to the Seattle Municipal Code and to ordinances are necessary to A) locate
2 parking enforcement outside the Seattle Police Department and B) allow Parking
3 Enforcement Officers, as special police officers, to continue enforcing Title 11, as limited
4 by their special commissions under Seattle Municipal Code subsection 3.28.150.B; and

5 WHEREAS, the transfer of parking enforcement functions from the Seattle Police Department to
6 a new Community Safety and Communications Center will require time to develop an
7 appropriate organizational structure and to define new internal and intra-departmental
8 procedures, some of which may be subject to bargaining; and

9 WHEREAS, the executive is prepared to transfer 9-1-1 Dispatch from the Seattle Police
10 Department to a new Community Safety and Communications Center effective January 1,
11 2021; and

12 WHEREAS, these transfers, taken in total, aim to reflect community expectations of the
13 equitable delivery of City services, elevate emergency planning, improve the
14 coordination of calls-for-service, increase civilian and community-based dispatch
15 options, and bolster public trust and confidence in a reimagined system of community
16 safety; and

17 WHEREAS, creating a new Community Safety and Communications Center will allow the City
18 to improve customer service experiences, consolidate and co-locate communications and
19 dispatch functions, as well as incorporate civilian and community-based dispatch
20 alternatives that draws on the wealth of resources that currently exist in Seattle that could
21 replace armed officer response to better meet community needs; NOW, THEREFORE,

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

1 Section 1. New Sections 3.15.060 and 3.15.062 are added to the Seattle Municipal Code
2 as follows:

3 **3.15.060 Community Safety and Communications Center**

4 There is created within the Executive Department a Community Safety and Communications
5 Center to provide timely, accurate, and vital information to the City's first responders, city
6 service providers, and to the public and to provide civilian and community-based services and
7 solutions to community safety challenges.

8 A. Effective the earlier of June 1, 2021 or 30 days after the Executive receives the
9 necessary Originating Agency Identifier (ORI) access permissions for the 9-1-1 call center, the
10 functions of the Community Safety and Communications Center are as follows:

11 1. Act as the city's Primary Public Safety Answering Point (PSAP), providing 24-
12 hour public safety communication and dispatch services for 9-1-1 calls originating in Seattle.

13 a. Identify, triage, and dispatch public safety service requests to first
14 responders and other community resources most appropriate to quickly and safely respond and
15 resolve the requested need.

16 b. Dispatch and provide continuous contact with responders, provides
17 support functions for responding agencies, and coordinates responses between city departments
18 and public safety agencies operating within Seattle.

19 c. Notify City departments, City leaders, and other stakeholders of
20 emergency incidents.

21 d. Provide information and service referral to non-emergency callers.

22 B. Effective June 1, 2021, the following function shall be added to the Community
23 Safety and Communications Center:

1 1. Provide parking enforcement to assist in the administration of traffic laws, to
2 the extent allowed by the commission of Parking Enforcement Officers as Special Police
3 Officers and in coordination with the Seattle Police Department and the Seattle Department of
4 Transportation.

5 **3.15.062 Director of the Community Safety and Communications Center**

6 A. Appointment, term, and removal

7 The Director of the Community Safety and Communications Center (CSCC) shall be
8 appointed by the Mayor and subject to confirmation by a majority vote of City Council. The
9 Director shall be subject to reappointment and reconfirmation every four years and may be
10 removed by the Mayor upon filing a statement of reasons therefor with the City Council.

11 B. Duties

12 The Director of CSCC shall be the head of CSCC, shall be responsible for the
13 administration of the CSCC, and shall:

- 14 1. Develop and manage all functions and responsibilities of the CSCC.
- 15 2. Subject to the City's personnel ordinances and rules, appoint, assign, supervise,
16 control, and remove all officers and employees in CSCC;
- 17 3. Manage the preparation of the preliminary proposed budget for CSCC,
18 authorize necessary expenditures and enter into contracts for professional and expert services in
19 accordance with the adopted budget, develop and manage programs, and undertake authorized
20 activities;
- 21 4. Administer all ordinances pertaining to the CSCC and its functions;
- 22 5. Execute, administer, modify, and enforce such agreements and instruments as
23 the Director shall deem reasonably necessary to implement city service dispatching consistent

1 with all applicable laws and ordinances, as the Director shall deem appropriate for carrying out
2 the responsibilities, functions, and activities of CSCC;

3 6. Apply for grants for departmental programs;

4 7. Coordinate with outside jurisdictions;

5 8. Serve, in conjunction with other pertinent members of the Mayor's Cabinet, as
6 the City's representative to intergovernmental and public-private boards, commissions,
7 organizations, and committees engaged in issues pertaining to emergency communications and
8 city service dispatching;

9 9. Provide input to the Mayor and City Council on the city's emergency
10 communications and recommend actions to better respond to calls for assistance from the public
11 and to better communicate with the public about dangerous situations and natural disasters;

12 10. Make periodic reports to the Mayor and City Council concerning the activities
13 of CSCC;

14 11. Promulgate and amend, in accordance with Chapter 3.02, rules and
15 regulations to carry out CSCC activities;

16 12. Maintain city compliance with all national, state, and county laws, rules,
17 certifications, etc., as necessary for the efficient and robust city service response for all members
18 of the community; and

19 13. Exercise such other and further powers and duties as shall be prescribed by
20 ordinance.

21 Section 3. Section 3.28.100 of the Seattle Municipal Code, enacted by Ordinance 101629,
22 is repealed:

23 ~~((3.28.100 Transfer of parking meter regulations.~~

1 ~~As of January 1, 1973, the duty and responsibility of enforcement of certain parking meter traffic~~
2 ~~regulations, and other related work, heretofore assigned to the City Treasurer by Ordinance~~
3 ~~86431, is transferred to the Chief of Police as contemplated in the 1973 budget.)~~

4 Section 4. Ordinance 86431, which gave parking enforcement authority to special police
5 officers in the City Treasurer's Office (now part of the Department of Finance and
6 Administrative Services), is repealed.

7 Section 5. Section 11.14.440 of the Seattle Municipal Code, enacted by Ordinance
8 108200, is amended as follows:

9 **11.14.440 Peace officer(☞)**

10 "Peace officer" means ~~((any officer, including police officers, authorized by law to execute~~
11 ~~criminal process or to make arrests for the violation of the regulations generally or of any~~
12 ~~particular regulation relative to the highways of the state or to the streets or alleys of the City.~~
13 ~~(RCW 46.04.391))~~ every officer authorized to direct or regulate traffic or to make arrests for
14 violations of traffic regulations.

15 Section 6. A new Section 11.14.482 is added to the Seattle Municipal Code as follows:

16 **11.14.482 Police officer**

17 "Police officer" has the same meaning as "peace officer" in Section 11.14.440.

18 Section 7. A new Section 11.14.657 is added to the Seattle Municipal Code as follows:

19 **11.14.657 Traffic officer**

20 "Traffic officer" means any officer assigned by the Police Chief under Section 11.16.040 to
21 direct traffic in conformance with this Subtitle I.

22 Section 8. Section 11.16.020 of the Seattle Municipal Code, last amended by Ordinance
23 118409, is amended as follows:

1 **11.16.020 Police Department authority((:))**

2 It is the function of the Police Department to enforce this ((~~subtitle~~)) Subtitle I and all of the
 3 State ((~~Motor Vehicle Laws~~)) motor vehicle laws applicable to traffic and trains in this City, to
 4 make arrests and/or issue citations for traffic offenses, to cooperate with the Director of
 5 Transportation and other officers of the City in the administration of the traffic laws and in
 6 developing ways and means to improve traffic conditions, and to carry out those functions
 7 specially imposed upon the Police Department by this ((~~subtitle~~)) Subtitle I and other traffic
 8 ordinances of this City. Special Police Officers who receive commissions consistent with
 9 Sections 3.28.150 through 3.28.220 may also enforce this Subtitle I to the extent allowed by their
 10 commissions.

11 Section 9. Section 11.16.040 of the Seattle Municipal Code, enacted by Ordinance
 12 108200, is amended as follows:

13 **11.16.040 ((~~Police authorization.~~)) Authorization to direct traffic**

14 Officers of the Police Department and such officers as are assigned by the Chief of Police, as
 15 well as Special Police Officers to the extent allowed by their commissions, are authorized to
 16 direct all traffic by voice, hand, or signal in conformance with the provisions of this
 17 ((~~subtitle~~)) Subtitle I((: ~~Provided, that in the event of a fire or other emergency or to expedite~~
 18 ~~traffic or to safeguard pedestrians, officers of the Police Department may direct traffic as~~
 19 ~~conditions may require, notwithstanding the provisions of this subtitle~~)). Any officer authorized
 20 to direct traffic in conformance with the provisions of this Subtitle I may direct traffic as
 21 conditions require, notwithstanding other provisions of this Subtitle I, in the event of a fire or
 22 other emergency, to expedite traffic, or to safeguard pedestrians.

1 Section 10. Section 6.10.005 of the Seattle Municipal Code, last amended by Ordinance
2 124963, is amended as follows:

3 **6.10.005 Definitions((=))**

4 The following definitions as well as the definitions contained in Chapters 5.30 and 10.08 of the
5 Seattle Municipal Code shall be fully applicable to this Chapter 6.10 in its entirety, except as
6 expressly stated to the contrary herein.

7 * * *

8 E. "False ((~~Alarm~~) alarm)" means the notification to the Community Safety and
9 Communications Center, Seattle Police Department, or Seattle Fire Department concerning the
10 activation of an alarm system or alarm device when:

11 1. There is no evidence of a crime or other activity that warrants the assistance of
12 the Seattle Police Department on the premises, as indicated by the investigation of a police
13 officer on the scene or by the lack of a police report filed by the property owner, and no
14 individual who was on or near the premises or who had viewed a video communication from the
15 premises called for the dispatch or confirmed a need for police response; or

16 2. There is no indication or presence of a fire on the premises, that warrants a call
17 for assistance from or investigation by the Seattle Fire Department, and no individual who was
18 on or near the premises or who had viewed a video communication from the premises called for
19 the dispatch or confirmed a need for fire response; or

20 3. The dispatch of police or fire personnel was cancelled by the alarm system
21 monitoring company, whether the alarm was cancelled before or after the arrival of police or fire
22 personnel at the alarm site.

23 * * *

1 Section 11. Section 6.10.010 of the Seattle Municipal Code, last amended by Ordinance
2 125449, is amended as follows:

3 **6.10.010 Alarm system monitoring companies—License required—Fee—Identification**

4 * * *

5 D. The Department will issue a permit number to each alarm system monitoring company
6 licensed under this Chapter 6.10, and such number shall be provided on the company's business
7 license. The ((~~Seattle Police Department~~)) Community Safety and Communications Center shall
8 reference this number as their Unique Identifying Number (UIN). All persons licensed pursuant
9 to this Chapter 6.10 shall supply the ((~~Seattle Police Department personnel~~)) Community Safety
10 and Communications Center with their permit number/UIN at the time an alarm is called in to
11 the ((~~Seattle Police Department~~)) Community Safety and Communications Center.

12 * * *

13 Section 12. Section 6.10.070 of the Seattle Municipal Code, enacted by Ordinance
14 121332, is amended as follows:

15 **6.10.070 Suspension or revocation of license((:))**

16 The Director shall have the power and authority to suspend or revoke any license issued under
17 the provisions of this ((~~chapter~~)) Chapter 6.10 as set forth in ((~~SMC~~)) Chapter 6.02. No
18 suspended or revoked license may be reinstated without prior payment of all fees due and
19 outstanding, including false alarm fees. The Director shall notify the Community Safety and
20 Communications Center and the Seattle Police Department of any revocation or suspension, and
21 in the discretion of the ((~~Police Department~~)) Community Safety and Communications Center
22 no response may be made to any alarms monitored by the alarm system monitoring company
23 until the license is reinstated. An alarm system monitoring company whose license has been

1 revoked or suspended shall notify each of its subscribers of the revocation or suspension. The
2 notice shall be in writing and shall be mailed to all subscribers no later than the tenth calendar
3 day following such suspension or revocation.

4 Section 13. Section 6.10.110 of the Seattle Municipal Code, last amended by Ordinance
5 121932, is amended as follows:

6 **6.10.110 Notice and hearing on penalty for false alarms((~~7~~))**

7 A. The Department shall mail by first class mail, or transmit electronically if previously
8 agreed between the Department and the alarm system monitoring company, a written notice of
9 the false alarm fee to the alarm system monitoring company. The notice shall state the date and
10 time of the false alarm, and that the alarm system monitoring company is entitled to a hearing to
11 respond to the notice and introduce any evidence to refute or mitigate the determination that the
12 false alarm occurred. All false alarm fees are due and payable within ~~((sixty (60)))~~ 60 days of the
13 date that the Department mails or transmits the notice, unless: (1) an appeal is filed pursuant to
14 subsection 6.10.110.B ~~((of this section))~~, in which case the fees appealed from are due and
15 payable within ten ~~((10))~~ days after the date of the written ruling, or (2) a waiver is requested
16 and an alarm user class is scheduled pursuant to subsection ~~((D of this section))~~ 6.10.110.C.

17 B. An alarm system monitoring company wanting to contest a false alarm fee shall file a
18 written appeal with the Director within ~~((thirty (30)))~~ 30 days after the date of the notice. A
19 hearing shall be held by the Director, or the Director's designee, not more than ~~((twenty (20)))~~ 20
20 days from the date the appeal is filed. Within ~~((twenty (20)))~~ 20 days after the hearing, the
21 Department shall issue a written ruling including factual findings and the Director's conclusion,
22 with supporting reasons affirming or reversing the notice. The Decision of the Director shall be
23 final.

1 C. ~~((The Director may, but is not required to, delegate authority to conduct hearings~~
 2 ~~under this section to the Seattle Police Department.~~

3 ~~D.))~~ The Director may waive the first false alarm fee once within an ~~((eighty-four (84)))~~
 4 84 month period per alarm site, if the owner of the monitored alarm attends an alarm user class
 5 as defined in Section 10.08.140 ~~((of the Seattle Municipal Code))~~. The owner of the alarm must
 6 attend the class within ~~((one hundred and twenty (120)))~~ 120 days of the date of the false alarm
 7 billing. A current Seattle subscriber that moves to a new address within Seattle shall receive a
 8 waiver for the first false alarm at the subscriber's new location if the owner attends a class after
 9 moving to the new location within ~~((one hundred and twenty (120)))~~ 120 days of the false alarm,
 10 regardless of whether the first time waiver was granted to the subscriber at the subscriber's
 11 previous address.

12 Section 14. Section 10.08.140 of the Seattle Municipal Code, last amended by Ordinance
 13 123361, is amended as follows:

14 **10.08.140 Definitions((-))**

15 * * *

16 I. "False ~~((Alarm))~~ alarm" means the notification to the Seattle Police Department or
 17 Community Safety and Communications Center concerning the activation of an alarm system or
 18 alarm device when:

19 1. There is no evidence of a crime or other activity that warrants the assistance of
 20 the Seattle Police Department on the premises, as indicated by the investigation of a police
 21 officer on the scene or by the lack of a police report filed by the property owner, and no
 22 individual who was on or near the premises or who had viewed a video communication from the
 23 premises, called for the dispatch or confirmed a need for police response; or

1 2. The dispatch of police personnel was cancelled by the alarm system monitoring
2 company, whether the alarm was cancelled before or after the arrival of police personnel at the
3 alarm site.

4 * * *

5 Section 15. Section 10.08.165 of the Seattle Municipal Code, last amended by Ordinance
6 123361, is amended as follows:

7 **10.08.165 Alarm system monitoring companies—Verification process((=))**

8 Every alarm system monitoring company engaged in business activities in Seattle shall:

9 A. Obtain a City of Seattle alarm system monitoring company license from the
10 Department of Finance and Administrative Services as provided in ((SMC)) Chapter 6.10;

11 B. Provide the Director of the Community Safety and Communications Center and the
12 Chief of Police such information about the nature of its property alarms, burglary alarms,
13 robbery alarms, and panic alarms; its method of monitoring; its program for preventing false
14 alarms; and its method of disconnecting audible alarms, each as the Chief may require by rule
15 adopted pursuant to Chapter 3.02;

16 C. Maintain a current list of all subscribers' names and the associated protected premises
17 it serves, which list shall be given to the Director on a quarterly basis;

18 D. Verify with those subscribers who have an automatic alarm system, each alarm signal
19 that has been accepted by the alarm system monitoring company using a verification process to
20 prevent false alarms from resulting in unnecessary police dispatches.

21 A verification process is an independent method of determining that a signal from an
22 automatic alarm system reflects a need for police assistance or investigation. The means of
23 verification shall include one or more of the following:

1 1. An attempt by the alarm system monitoring company, or its representative, to
2 contact the alarm site and/or alarm user by telephone and/or other electronic means, whether or
3 not actual contact with a person is made, to determine whether an alarm signal is valid before
4 requesting law enforcement dispatch, in an attempt to avoid an unnecessary alarm dispatch
5 request. For the purpose of this (~~ordinance~~) Section 10.08.165, telephone verification shall
6 require, as a minimum, that a second call be made to a different number if the first attempt fails
7 to reach an alarm user who can properly identify themselves to determine whether an alarm
8 signal is valid before requesting law enforcement dispatch;

9 2. A feature that permits the alarm system user or a person authorized by the user
10 to send a cancellation code to the alarm system monitoring company that will cancel an alarm
11 immediately after it has been sent and prevent the monitoring company calling for a police
12 dispatch;

13 3. The installation of a video system that provides the alarm system monitoring
14 company when the signal is received with the ability to ascertain that activity is occurring which
15 warrants police assistance or investigation;

16 4. An independent confirmation that a signal reflects a need for police assistance
17 or investigation either by the alarm system user, a person at or near the premises, or an alternate
18 response agency made before dispatching police; or

19 5. An alternate system that the Chief determines has or is likely to have a high
20 degree of reliability.

21 E. When the Chief reports that there appears to have been a false alarm at a subscriber's
22 premises, work cooperatively with the subscriber, the Director of the Community Safety and

1 Communications Center, and the Chief in order to determine the cause thereof and prevent
2 recurrences.

3 Section 16. Section 10.08.178 of the Seattle Municipal Code, last amended by Ordinance
4 121332, is amended as follows:

5 **10.08.178 Frequent false alarms—Process for disregarding automatic alarms—In-person**
6 **verification((~~er~~))**

7 A. In exercising ((~~his or her~~)) discretion to make a dispatch in response to an automatic
8 property or automatic burglary alarm, the Director of the Community Safety and
9 Communications Center or Chief of Police may disregard a call for dispatch when:

10 1. The call comes from or is prompted by an automatic property alarm or
11 automatic burglary alarm that has a record of sending six ((~~6~~)) false alarms within a period of
12 ((~~twelve (12)~~)) 12 months; and

13 2. The call is the only basis for making such a dispatch.

14 The Director of the Community Safety and Communications Center or Chief may
15 consider such a call as an additional factor in making ((~~his or her~~)) a decision to order a dispatch
16 when an in-person verification from an individual at the premises, or other independent
17 evidence, shows a need for police assistance at the premises.

18 B. To discourage false alarms, the ((~~Chief~~)) Director of the Community Safety and
19 Communications Center may adopt a process of sending a letter by regular mail informing the
20 alarm system monitoring company of record of the false alarm history, the need to take
21 corrective action, and the prospect that six ((~~6~~)) false alarms within a ((~~twelve (12)~~)) 12 month
22 period shall result in the automatic signals being disregarded and an in-person verification being

1 required or other independent information showing a need for such a dispatch before a dispatch
2 will be made to the premises.

3 C. Before acting as authorized in subsection 10.08.178.A (~~(of this section)~~), the ~~((Chief))~~
4 Director of the Community Safety and Communications Center shall send or deliver a notice to
5 the alarm system monitoring company that:

6 1. Six ~~((6))~~ false alarms have been received within a ~~((twelve (12)))~~ 12 month
7 period;

8 2. The remedy authorized in subsection 10.08.178.A may be taken;

9 3. The alarm system monitoring company may request a hearing before the
10 ~~((Chief))~~ Director of the Community Safety and Communications Center or ~~((his))~~ the Director
11 of the Community Safety and Communications Center's designee and explain why the ~~((Chief))~~
12 Director of the Community Safety and Communications Center should not take the proposed
13 action; if no hearing is requested, the ~~((Seattle Police Department))~~ Community Safety and
14 Communications Center will after ten ~~((10))~~ days disregard automatic signals from the
15 premises without a verification from an individual or other independent information showing a
16 need for such dispatch; and

17 4. A requirement of an in-person communication or verification may remain in
18 effect for a period of ~~((three hundred sixty five (365)))~~ 365 days.

19 D. If a hearing is requested, the ~~((Chief))~~ Director of the Community Safety and
20 Communications Center shall schedule the hearing within ten ~~((10))~~ days. Both the alarm user
21 and a representative from the alarm system monitoring company are required to attend. The
22 ~~((Chief))~~ Director of the Community Safety and Communications Center may take into
23 consideration such factors as the steps that the alarm system user or alarm system monitoring

1 company has taken or is taking to correct the problem; the incidence of crime in the area; the
2 facts and circumstances of the false alarms; and other relevant information presented by the user
3 or the monitoring company.

4 E. The ~~((Chief))~~ Director of the Community Safety and Communications Center may
5 suspend or cancel the remedy under subsection 10.08.178.A if ~~((he or she))~~ the Director of the
6 Community Safety and Communications Center determines that the automatic alarm system has
7 been corrected to prevent the recurrence of false alarms.

8 F. "Dispatch" means a discretionary decision whether to direct police units to a location
9 where there has been a report made, by whatever means, that police assistance or investigation is
10 needed. There is no duty to dispatch under any circumstances whatever, whether automatic
11 alarms are involved or not, and all dispatch decisions are made subject to competing priorities
12 and available police response resources.

13 Section 17. Section 12A.16.040 of the Seattle Municipal Code, last amended by
14 Ordinance 125254, is amended as follows:

15 **12A.16.040 False reporting.**

16 A person is guilty of false reporting if ~~((he or she))~~ the person:

17 * * *

18 C. Makes a verbal statement relating to a crime, catastrophe, or emergency to a Seattle
19 ~~((Police))~~ police officer or a ~~((Seattle Police Department))~~ 911 emergency operator, knowing that
20 such statement contains a misstatement of a material fact; or

21 * * *

1 Section 18. The Council requests that the Executive report to the city Council by March
2 31, 2021 on 1) the cost-effectiveness and feasibility of providing parking enforcement officers
3 access to the Seattle Department of Transportation's car charging stations and, 2) additional staff
4 and budget that would be required to support the potential expansion of the parking enforcement
5 officers' responsibilities as follows: managing traffic at lighted intersections, red light camera
6 and school zone enforcement, response to non-injury collisions, response to and reporting on
7 minor thefts and car-break-ins, and traffic control.

8

1 Section 19. This ordinance shall take effect and be in force 30 days after its approval by
2 the Mayor, but if not approved and returned by the Mayor within ten days after presentation, it
3 shall take effect as provided by Seattle Municipal Code Section 1.04.020.

4 Passed by the City Council the _____ day of _____, 2020,
5 and signed by me in open session in authentication of its passage this _____ day of
6 _____, 2020.

7 _____
8 President _____ of the City Council

9 Approved by me this _____ day of _____, 2020.

10 _____
11 Jenny A. Durkan, Mayor

12 Filed by me this _____ day of _____, 2020.

13 _____
14 Monica Martinez Simmons, City Clerk

15 (Seal)

Budget Action Title: Request report on potential economies of scale for 911 dispatch

Ongoing: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Alex Pedersen, Dan Strauss, Lorena González

Staff Analyst: Lise Kaye

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Statement of Legislative Intent:

This proposed Statement of Legislative Intent would request the Executive to report by March 31, 2021 on potential economies of scale and other benefits and costs associated with either merging or co-locating the police and fire 911 call-taking and dispatch functions into one emergency communications center.

Background:

The Mayor has proposed to transfer the Seattle Police Department’s 911 Communications Center to a new Seattle Emergency Communications Center (SECC) in the Executive Department. CB 119935 would create the SECC to serve as the City’s primary Public Safety Answering Point (PSAP), providing 24-hour public safety communication and dispatch services for 911 calls originating in Seattle. Call takers in the SECC would forward calls requiring a fire or medical response to the Seattle Fire Department’s dispatch center, called the “Fire Alarm Center,” consistent with current practice. Approval of the Mayor’s proposed 2021 budget ordinance (CB 119938) would transfer appropriations and FTEs from SPD to the new SECC.

Responsible Council Committee(s):

Public Safety & Human Services

Date Due to Council: March 31, 2021

Budget Action Title: Request SPL open curbside pickup and return at all branches or in-branch service at 25% capacity

Ongoing: No Has Attachment: No

Primary Sponsor: Andrew Lewis

Council Members: Lisa Herbold, Tammy Morales, Debora Juarez

Staff Analyst: Asha Venkataraman

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Statement of Legislative Intent:

This Statement of Legislative Intent (SLI) would request the Seattle Public Library (SPL) prepare for opening, if safe and sustainable, all branch libraries for either curbside pickup and return services or in-branch service at 25% capacity (per Safe Start Phase 2) until the end of the COVID-19 civil emergency. A safe and sustainable service model is one that allows high-risk employees to continue to work remotely when such accommodations are requested by the employee. Currently, curbside pickup is being offered at nine locations (Central Library, Ballard, Broadview, Douglass-Truth, High Point, Lake City, Rainier Beach, Greenwood, and Northeast branches), with services being planned for the Beacon Hill and Southwest branches in early November and the possibility of the Columbia branch by year-end.

SPL has indicated it is currently reviewing how to safely and effectively add services in consideration of the Governor’s guidance related to opening in-building services for patrons. It is a priority for the Library to provide services at as many branches as possible, and they are working to do so through a combination of reopened libraries and curbside services.

The Council requests that SPL submit a report by Jan. 29, 2021 detailing a plan to offer a minimum of one day a week of either curbside pick-up or in-person services at all branches beginning Feb. 1, 2021 (unless there are space or facility issues that would preclude operating safely given COVID-19 considerations), using existing funding and abrogating zero or a minimum number of positions.

The Council appreciates SPL's efforts to provide services as safely as possible to patrons, and this SLI expresses the Council's support and preference for SPL to expand the established practice of curbside pickup and return to all branches.

Responsible Council Committee(s):

Public Assets & Native Communities

Date Due to Council: January 29, 2021

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

Ongoing: No Has Attachment: No

Primary Sponsor: Kshama Sawant

Council Members: Tammy Morales, Debora Juarez, Dan Strauss, Andrew Lewis, Lorena González

Staff Analyst: Traci Ratzliff

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Statement of Legislative Intent:

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

Responsible Council Committee(s):

Public Assets & Native Communities

Date Due to Council: May 31, 2021

Budget Action Title: Add \$2.383 million GF to SPR, SDOT, SPU, and OED to implement the proposed Clean Cities Initiative

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Andrew Lewis

Council Members:

Staff Analyst: Traci Ratzliff

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$4,766,000	
Net Balance Effect	\$(4,766,000)	
Total Budget Balance Effect	\$(4,766,000)	

Budget Action Description:

This Council Budget Action (CBA) would add \$2.383 million GF (one-time) to several departments to implement a Clean Cities Initiative. A related CBA (BLG-002-B-003) would amend the 3rd Quarter Supplemental to add \$720,000 GF for the same purpose. The cumulative funding in both this CBA and BLG-002-B-003 would provide a total of \$3.1 million in funding for the Clean Cities Initiative: \$720,000 in 2020 and \$2.383 million in 2021.

Funding for the Clean Cities Initiative would increase trash pick-up in rights of way, parks, and open space for a four-month period. Teams of Seattle Parks and Recreation (SPR) and Seattle Department of Transportation (SDOT) employees would conduct the trash pick-up work.

Funding would also be used to expand several of Seattle Public Utilities' (SPU's) programs, including the

Litter Abatement program, the Needle Disposal Box program, and the Graffiti Ranger program.

Finally, funding would be provided to the Office of Economic Development (OED) for grants to business associations, including Business Improvement Areas, to install and service trash cans, conduct litter removal, and conduct graffiti clean-up efforts. The Council requests that the Executive prioritize allocating grant awards to equity business districts, as identified by OED.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add GF support for Clean Cities Initiative business organizations grants		0	0	OED - ED000	OED - BO-ED-X1D00 - Business Services	00100 - General Fund	2021	\$0	\$350,000
2	Add funding to implement Clean Cities Initiative		0	0	SDOT - TR000	SDOT - BO-TR-17005 - Maintenance Operations	00100 - General Fund	2021	\$0	\$693,000
3	Add funding to implement Clean Cities Initiative		0	0	SPR - PR000	SPR - BO-PR-10000 - Parks and Facilities Maintenance and Repairs	00100 - General Fund	2021	\$0	\$747,000
4	Add funding to implement Clean Cities Initiative		0	0	SPU - SU000	SPU - BO-SU-N200B - Utility Service and Operations	00100 - General Fund	2021	\$0	\$593,000

Budget Action Title: Request SPU to prepare a scope of work to analyze wastewater treatment plans and potential governance structure changes

Ongoing: No Has Attachment: No

Primary Sponsor: Alex Pedersen

Council Members: Lisa Herbold, Dan Strauss, Andrew Lewis

Staff Analyst: Brian Goodnight

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Statement of Legislative Intent:

The purpose of this Statement of Legislative Intent is to have Seattle Public Utilities (SPU) begin an effort to evaluate and analyze the regional wastewater treatment system that serves the City of Seattle, including its operations, improvement plans, and governance structure.

The Council desires to keep utility rates as affordable as possible and recognizes that higher rates can have a disproportionate impact on lower-income residents. At the end of the evaluation process, the Council hopes to receive recommendations from SPU for improving environmental quality and maximizing ratepayer value.

The Council requests that SPU provide a report to the Council by June 30, 2021 with a proposed scope of work, approach, and evaluation of whether the work can be done within SPU's 2021 Adopted Budget (or, if applicable, what additional funding would be needed and by when) for conducting an evaluation of the recommendations of King County's Clean Water Plan and analyzing alternative approaches for treating the City's wastewater. At a minimum, the scope of work should address the following:

- An exploration of alternatives, including governance changes, to accomplish the goals of the Clean Water Plan.
- A third-party assessment of King County's planning approach and technical work performed as the basis for the recommendations proposed in the Clean Water Plan.
- An assessment of the impact of Clean Water Plan recommendations on historically disadvantaged communities that have borne disproportionate environmental and social impacts.
- The development and analysis of alternative approaches to wastewater treatment, such as innovative technologies and distributed approaches that support resiliency, that have not been thoroughly analyzed in the Clean Water Plan. SPU should emphasize the development of alternatives that have the potential to achieve greater environmental and equity outcomes with similar or lower costs.

- An identification and analysis of the feasibility, costs, and benefits of governance changes to the ownership and management of the King County regional wastewater system, including the potential separation of the West Point service area from the regional system.

BACKGROUND

King County provides wastewater treatment services for 34 jurisdictions, 17 cities and 17 local sewer utilities, in King, Snohomish, and Pierce counties. As one of these jurisdictions, the City of Seattle owns and operates its own collection system that carries wastewater and stormwater flows to the County's regional system for treatment and disposal.

The City has a long-term agreement with the County for this service, with the current contract in effect until July 2036. To pay for this wastewater treatment service, the County charges the City a treatment rate that is based on the County's monthly rate and the number of customers that the City serves. To recoup these costs, the City factors the cost of treatment into the rates that are charged to its utility customers, or ratepayers.

The County is currently developing a Clean Water Plan to guide its future water quality investments through the year 2060. The Plan will amend King County's Regional Wastewater Services Plan, which has been guiding the operation and development of its wastewater infrastructure and activities since 1999.

The County anticipates publishing a Draft Environmental Impact Statement for its Clean Water Plan in 2021 for public review and comment, and the Clean Water Plan will be published for County Council review in Q4 2021.

Responsible Council Committee(s):

Transportation & Utilities

Date Due to Council:

June 30, 2021

Budget Action Title: Request SPU to explore an expansion of the Tree Ambassador program

Ongoing: No Has Attachment: No

Primary Sponsor: Dan Strauss

Council Members: Tammy Morales, Alex Pedersen, Andrew Lewis

Staff Analyst: Brian Goodnight

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Statement of Legislative Intent:

Seattle Public Utilities (SPU) manages and operates the Tree Ambassador program in partnership with the Seattle Department of Transportation and the non-profit organization Forterra. The program engages volunteers to develop and lead neighborhood tree walks and encourages tree stewardship through work parties to help care for trees and landscapes in the public right-of-way.

The Tree Ambassador program is part of the larger Trees for Seattle effort that is operated by the same partnership and also includes the Trees for Neighborhoods program that provides free trees, associated materials, and training to Seattle residents. The 2021 Proposed Budget for the Trees for Seattle program includes 1.8 FTE and approximately \$681,000 of funding, split between the General Fund, SPU funds, and Seattle City Light funds.

The Council requests that SPU, in consultation with other City departments if necessary, provide a report to the Council by March 15, 2021 that evaluates the opportunities and constraints of expanding the Tree Ambassador program. The report should address:

- Training volunteers to become resident arborists who can perform basic tree maintenance, such as pruning;
- Educating volunteers and the public on tree protection policies;
- Enlisting volunteers to help inventory trees in their neighborhoods;
- Increasing the number of sites that can be supported by the Tree Ambassador program;
- Prioritizing racial equity and environmental justice in program expansion efforts;
- Other expansion opportunities to enhance Seattle's urban forest, such as expanding the Trees for Neighborhoods program; and
- Staff and funding necessary to implement proposed expansion efforts.

Responsible Council Committee(s):

Land Use & Neighborhoods

Date Due to Council:

March 15, 2021

Budget Action Title: Add \$286,000 GF to SPU to expand the Encampment Trash program to 13 additional sites

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Tammy Morales

Council Members: Lisa Herbold, Kshama Sawant, Alex Pedersen, Andrew Lewis, Lorena González

Staff Analyst: Brian Goodnight

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
11/18/2020	Yes	9	X	X	X	X	X	X	X	X	X
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$572,000	
Net Balance Effect	\$(572,000)	
Total Budget Balance Effect	\$(572,000)	

Budget Action Description:

This budget action would add \$286,000 GF to Seattle Public Utilities (SPU) to expand the Encampment Trash program to 13 additional sites and would request that the expansion begin by adding unserved encampments in South Seattle.

The funding includes \$17,000 per additional site to cover the cost of supplies and the collection and disposal of waste. The remaining \$65,000 is intended to fund an additional 0.5 FTE of temporary labor for contractor oversight and program administration. SPU does not need additional position authority for the temporary labor.

BACKGROUND

The Encampment Trash program provides weekly collection and disposal of garbage, bulky items, and hazardous materials at select Unsanctioned Homeless Encampments. The program currently services 17 sites at any given time, and in 2019 it provided garbage collection to 26 different encampments throughout the year. The program also distributes purple bags on a weekly basis and performs on-call garbage collection.

The 2021 Proposed Budget includes \$388,202 for SPU to provide services at up to 17 sites at any given time.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriations for Encampment Trash program expansion		0	0	SPU - SU000	SPU - BO-SU-N200B - Utility Service and Operations	00100 - General Fund	2021	\$0	\$286,000