

**Potential Amendments  
for  
CB 119825 – 2020 Budget Revisions Ordinance**

| No. | Dept.              | Amendment                                     | Sponsor           |
|-----|--------------------|-----------------------------------------------|-------------------|
| 1   | ARTS               | AIDS Memorial Pathway                         | Morales & Sawant  |
| 2   | CBO                | Executive Pay Cut                             | Sawant            |
| 3   | FAS                | Jail Services Proviso                         | Morales           |
| 4   | HSD                | Tiny Homes                                    | Strauss           |
| 5   | HSD                | LEAD Appropriations Proviso                   | Herbold & Morales |
| 6   | HSD                | Expand the Stay Connected Pilot               | Herbold           |
| 7   | HSD, SPD, SPR, FAS | Prohibit Removing Northlake Village           | Sawant            |
| 8   | LAW                | Racial Equity Toolkit on Pre-filing Diversion | Herbold           |
| 9   | LAW                | Protester Prosecution Proviso                 | Sawant            |
| 10  | OCR                | OCR Mediator Position                         | Morales           |
| 11  | OLS                | Restore three OLS Investigator positions      | Morales & Sawant  |
| 12  | OPCD               | ADU Language Access Proviso                   | Strauss           |

**Amendment 1**

to

**CB 119825 – CBO 2020 Budget Revisions Ordinance**

**Sponsor:** CMs Morales and Sawant

Add \$65,000 to ARTS for the AIDS Memorial Pathway Project from salary savings in FAS

Amend Section 2 to CB 119825 as follows:

|            |                                            |                             |                             |                   |
|------------|--------------------------------------------|-----------------------------|-----------------------------|-------------------|
| <u>2.X</u> | <u>Office of Arts and Culture</u>          | <u>General Fund (00100)</u> | <u>LAW (BO-LW-J1500)</u>    | <u>\$65,000</u>   |
|            | <u>Finance and Administrative Services</u> | <u>General Fund (00100)</u> | <u>FAS (BO-FA-BUDCENTR)</u> | <u>(\$65,000)</u> |

**Effect:** This amendment cuts \$65,000 from the Department of Finance and Administrative Services (FAS) from anticipated vacancy savings for the rest of 2020 and adds it to the Office of Arts and Culture (ARTS) to support the audio component of the AIDS Memorial Pathway public arts project. The 2020 Adopted Budget allocated \$65,000 to the Department of Neighborhoods (DON) for this purpose; this funding is identified for spending reductions in DON to help address revenue shortfalls in the General Fund. This amendment would restore funding for the same purpose but redirects it to ARTS. This will keep funding for this project in a single department (ARTS), ensuring that the same racial equity lens will be applied to the contract.

The \$65,000 cut from FAS would impact the Department’s ability to reprioritize one-time salary savings from vacant positions for the remainder of the year; the Mayor’s proposed budget rebalancing package had assumed salary savings through June 2020.

Lise Kaye  
Select Budget Committee  
Date: July 22  
Version: 1

**Amendment 2**  
to  
**CB 119825 – 2020 Budget Revisions Ordinance**  
**Sponsor: CM Sawant**  
Cap Executive Pay

**Effect:**

This amendment would cap annual salaries for non-represented executive and management City staff at \$150,000. If restricted to General Fund departments, savings for the last four months of 2020 would total about \$687,000. If inclusive of all departments, savings for the last four months of 2020 could total about \$2.5 million, subject to several assumptions.

Note that the estimated savings assume that the salary cut does not apply to represented staff (for whom changes to salaries is a subject of mandatory bargaining). The estimated savings for non-General Fund departments would accrue only to specific funds (e.g. utility funds, City Light, Department of Transportation, other levy funds).

Central Staff is conducting additional analysis to inform Councilmembers about the City's ability to make salary changes as anticipated in this amendment for non-represented staff.

If passed, this amendment could provide an incentive to those City staff who are not currently represented by unions to form collective bargaining units in the future.

**Amendment 3**  
to  
**CB 119825 – 2020 Budget Revisions Ordinance**  
**Sponsor:** CM Morales  
Jail Contract Proviso.

Add a new Section 4 as follows:

Section 4. None of the appropriation in the 2020 budget for the Jail Services Budget Summary Level of the Department of Finance and Administrative Services may be spent, notwithstanding powers provided to the Mayor by Section 3 of the Proclamation of Civil Emergency dated March 3, 2020, until the City and King County agree to enter into renegotiation of the interlocal agreement providing jail services. This restriction will be lifted upon the CBO submitting a certification with the City Clerk stating the City and King County have agreed to enter into renegotiation of the contract.

Section 4~~5~~. Any act consistent with the authority of this ordinance taken after its passage and prior to its effective date is ratified and confirmed.

Section 5~~6~~. This ordinance shall take effect and be in force 30 days after its approval by the Mayor, but if not approved and returned by the Mayor within ten days after presentation, it shall take effect as provided by Seattle Municipal Code Section 1.04.020.

**Effect:** This amendment would prevent Finance and Administrative Services (FAS) from spending any money on the City of Seattle and King County jail contract until the parties agree to renegotiate the jail contract. The proviso will be lifted when CBO certifies with the City Clerk that both parties have agreed to enter renegotiations.

**Amendment 4**

to

**CB 119825 - 2020 Budget Revisions Ordinance**

**Sponsor:** CM Strauss

Add \$2.4 million to HSD for tiny homes or enhanced shelter and cut \$2.4 million from FG for a shelter at the King County Correctional Facility.

Amend Section 2 to CB 119825 as follows and renumber accordingly:

| <b>Item</b>  | <b>Department</b>            | <b>Fund</b>             | <b>Budget Summary Level/<br/>BCL Code</b>                | <b>Amount</b>        |
|--------------|------------------------------|-------------------------|----------------------------------------------------------|----------------------|
| X.X          | Finance General              | General Fund<br>(00100) | Reserves Budget<br>Summary Level (00100-<br>BO-FG-2QD00) | (\$2,400,000)        |
| X.X          | Human Services<br>Department | General Fund<br>(00100) | Addressing<br>Homelessness (HSD-<br>BO-HS-H3000)         | \$2,400,000          |
| <b>Total</b> |                              |                         |                                                          | <b>(\$2,400,000)</b> |

Add a new Section X to CB 119825, as follows:

Section X. Of the appropriations in the 2020 Budget for the Human Services Department Addressing Homelessness Budget Summary Level (HSD-BO-HS-H3000) in the General Fund (00100), and notwithstanding powers provided to the Mayor by Section 3 of the Proclamation of Civil Emergency dated March 3, 2020, \$2,400,000 is appropriated solely to establish and operate new tiny home villages or enhanced shelters and may be spent for no other purpose.

Renumber the following sections of the bill, as appropriate.

**Effect:** This amendment appropriates \$2,400,000 to the Human Services Department (HSD) from funds currently in reserve in Finance General for the establishment of a shelter in the west wing of the King County Correctional Facility. Funds are provided to HSD to establish and operate new tiny home villages or enhanced shelters at other locations. A proviso is imposed requiring that funds must be used to establish and operate new tiny home villages or enhanced shelters.

The 2020 Budget provides funds to establish and operate a new enhanced shelter at the King County Correctional Facility. Services were projected to begin on July 1, 2020, but renovations have not progressed at the projected pace. At the time the 2020 Proposed Rebalancing Package was transmitted, the City Budget Office did not have information on whether the funds provided would still be necessary to open the shelter at the King County Correctional Facility. This proviso redirects funding to be used on new tiny home villages or enhanced shelter at a different location in the event that renovations cannot be completed in a timely fashion or the project no longer requires City funding.

**Amendment 5**

to

**CB 119825 - 2020 Budget Revisions Ordinance**

**Sponsor:** CM Herbold and CM Morales

Proviso on HSD appropriations for LEAD.

Add a new Section XX to CB 119825, as follows:

Section XX. “Notwithstanding powers provided to the Mayor by Section 3 of the Proclamation of Civil Emergency dated March 3, 2020, none of the remaining funds of the appropriation in the 2020 Adopted Budget for the Human Services Department appropriated solely for contracting with a law enforcement assisted diversion (LEAD) program may be spent in fulfillment of discretionary payment provisions of a City contract for LEAD until the Public Defender Association (PDA) files written confirmation with the City Clerk that PDA will provide street outreach, case management and direct services (services) for individuals who pose a risk of ongoing law violations due to behavioral health conditions or extreme poverty in Seattle according to the following required provisions:

1. Using funds from sources other than the City of Seattle for the balance of 2020, PDA will accept referrals of eligible individuals for services without prior approval from law enforcement personnel from community sources and agencies such as the Seattle Fire Department, the Mobile Crisis Team, the Crisis Diversion Facility, the King County Prosecutor, the Seattle City Attorney, the King County Jail, the Department of Public Defense, Business Improvement Associations, other neighborhood groups and business groups, housing and health care providers.

2. All referrals of eligible individuals for services without prior approval from law enforcement personnel from community sources and agencies must satisfy all these criteria:
  - a. The LEAD project management team believes the candidate chronically violates the law;
  - b. The LEAD project management team has agreed that accepting the referral is consistent with City of Seattle’s racial equity policies; and
  - c. The LEAD case management team has agreed that and the resources available to them are appropriate to the known needs of the individual referred.”

**Effect:** This amendment would proviso spending of funds of the 2020 Adopted Budget appropriated to HSD for law enforcement assisted diversion (LEAD). The conditions of the proviso would require the service provider contracted for LEAD to commit in writing to accept referrals of eligible individuals for street outreach, case management and direct services from community sources and non-law enforcement agencies without prior approval from law enforcement personnel. The services for individuals so referred would be paid for with funds from sources other than the City of Seattle.

The City has contracted with the Public Defender Association (PDA) for services of the Law Enforcement Assisted Diversion (LEAD) program. LEAD is a pre-arrest diversion program for people involved in low-level criminal activity. PDA has previously declared willingness to accept referrals without approval from law enforcement personnel.

The City’s contract with PDA for LEAD requires prior approval of referrals by law enforcement personnel and expires on December 31, 2020.

**Amendment 6**  
 to  
**CB 119825 - CBO 2020 Budget Revisions Ordinance**  
**Sponsor: CM Herbold**

Add \$120,000 to HSD to expand the Stay Connected Pilot program, cut \$120,000 from LEG, and impose a proviso.

Amend Section 2 of CB 119825 as follows:

| <b>Item</b> | <b>Department</b>                      | <b>Fund</b>                 | <b>Budget Summary Level/ BCL Code</b>           | <b>Additional Budget Appropriation</b> |
|-------------|----------------------------------------|-----------------------------|-------------------------------------------------|----------------------------------------|
| <u>2.9</u>  | <u>Legislative Department (LEG)</u>    | <u>00100 - General Fund</u> | <u>LEG -BO-LG-G1000 -Legislative Department</u> | <u>(\$120,000)</u>                     |
|             | <u>Human Services Department (HSD)</u> | <u>00100 - General Fund</u> | <u>Promoting Healthy Aging (BO-HS-H6000)</u>    | <u>\$120,000</u>                       |

Add a new Section X to CB 119825 as follows:

Section X. Of the appropriations in the 2020 Budget for the Promoting Healthy Aging Budget Summary Level (BO-HS-H6000) in the General Fund (00100), and notwithstanding powers provided to the Mayor by Section 3 of the Proclamation of Civil Emergency dated March 3, 2020, \$120,000 shall be used solely to support programs which reduce senior isolation and may be used for no other purpose.

Renumber the following sections of the bill, as appropriate.



**Effect:**

This amendment adds \$120,000 one-time funds to HSD's Aging and Disability Services Division to contract with the University of Washington's School of Medicine Alacrity Center to expand the Stay Connected pilot program. This will be accomplished by adding an additional site, serving more seniors at existing pilot sites, or by extending the months of service in 2020. This amendment reduces appropriations to the Legislative Department for the procurement of consulting services for an analysis that examines the relationship between Seattle's criminal justice system and the Law Enforcement Assisted Diversion (LEAD) program.

This amendment also imposes a proviso on \$120,000 in HSD's budget for the Aging and Disability Services Division for the support of programs which reduce social isolation of seniors.

Four Seattle-based senior centers (West Seattle, Pike Market, Greenwood, and North Seattle) and GenPRIDE are participating in a Stay Connected pilot program sponsored by the UW School of Medicine Alacrity Center. The pilot involves phone or videoconferencing sessions with clients to provide help resolving urgent problems; to assess for stress, anxiety, loneliness, and depression; and to provide resources, including self-management tools for stress and anxiety.

**Amendment 7**

to

**CB 119825 - 2020 Budget Revisions Ordinance**

**Sponsor:** CM Sawant

**Impose a Proviso to Prohibit Removing Northlake Village**

Add a new Section X to CB 119825, as follows:

Section X. Of the appropriations in the 2020 Budget for the Addressing Homelessness (HSD-BO-HS-H3000), Patrol Operations (SPD-BO-SP-P1800), Cost Center Maintenance and Repairs (SPR-BO-PR-10000), and Regulatory Compliance and Consumer Protection (FAS-BO-FA-RCCP) Budget Summary Levels in the General Fund (00100), and notwithstanding powers provided to the Mayor by Section 3 of the Proclamation of Civil Emergency dated March 3, 2020, no funds shall be used, directly or through contract, to relocate or remove residents or tiny houses from the Northlake Tiny House Village without the written agreement of the majority of the village's residents.

Renumber the following sections of the bill, as appropriate.

**Effect:** This amendment imposes a proviso that prohibits funds in multiple departments from being used to remove Northlake Tiny Home Village without written agreement of a majority of the village's residents.

**Amendment 8**  
**to**  
**CB 119825 – 2020 Budget Revisions Ordinance**  
**Sponsor: CM Herbold**

Add \$25,000 to LAW to Conduct a Racial Equity Toolkit on Pre-filing Diversion and cut \$25,000 from FAS for jail contract services

Amend Section 2 to CB 119825 as follows:

|            |                                                      |                                       |                             |                   |
|------------|------------------------------------------------------|---------------------------------------|-----------------------------|-------------------|
| <u>2.X</u> | <u>City Attorney’s Office</u>                        | <u>General Fund</u><br><u>(00100)</u> | <u>LAW (BO-LW-J1500)</u>    | <u>\$25,000</u>   |
|            | <u>Finance and</u><br><u>Administrative Services</u> | <u>General Fund</u><br><u>(00100)</u> | <u>FAS (BO-FA-JAILSVCS)</u> | <u>(\$25,000)</u> |

**Effect:** Cuts \$25,000 GF from FAS for jail contract services in anticipation of a potential extension of a waiver from King County that would reduce jail costs from October through December. Adds \$25,000 GF to LAW for a new project - to conduct a racial equity toolkit on expanding pre-filing diversion opportunities for adults aged 25 and older. If the waiver is not extended from October through December, cutting funds from FAS for the contract may result in FAS having to find some other source of funding to pay for this portion of contract costs. However, this is a small portion (about 0.1%) of the \$18.6M appropriated in the 2020 Adopted Budget for the jail contract.

**Amendment 9**  
to  
**CB 119825 – 2020 Budget Revisions Ordinance**  
**Sponsor:** CM Sawant  
Protestor Prosecution Proviso

Add a new Section 4 to CB 119825 as follows:

Section 4. None of the money appropriated in the 2020 Budget for the City Attorney’s Office, and notwithstanding powers provided to the Mayor by Section 3 of the Proclamation of Civil Emergency dated March 3, 2020, may be used, directly or through contract, to support the prosecution of individuals for actions taken while participating in Justice for George Floyd protests, including but not limited to, collecting or transmitting evidence, providing testimony, and attorney time, except as required by court order. Funds may be used for the purposes of dropping charges, releasing arrestees, and clearing records.

Section ~~4~~5. Any act consistent with the authority of this ordinance taken after its passage and prior to its effective date is ratified and confirmed.

Section ~~5~~6. This ordinance shall take effect and be in force 30 days after its approval by the Mayor, but if not approved and returned by the Mayor within ten days after presentation, it shall take effect as provided by Seattle Municipal Code Section 1.04.020.

**Effect:** This amendment imposes a proviso on the City Attorney’s Office (LAW) budget to prohibit spending any funds to prosecute individuals for actions taken during the Justice for George Floyd protests.

**Amendment 10**  
 to  
**CB 119825 – 2020 Budget Revisions Ordinance**  
**Sponsor: CM Morales**

Add \$72,162 GF for an OCR Mediator position; and cut \$72,162 GF from salary savings in FAS.

Amend Section 2 of CB 119825 as follows:

|            |                                                      |                                       |                             |                   |
|------------|------------------------------------------------------|---------------------------------------|-----------------------------|-------------------|
| <u>2.X</u> | <u>Office for Civil Rights</u>                       | <u>General Fund</u><br><u>(00100)</u> | <u>OCR (BO-CR-X1R00)</u>    | <u>\$72,162</u>   |
|            | <u>Finance and</u><br><u>Administrative Services</u> | <u>General Fund</u><br><u>(00100)</u> | <u>FAS (BO-FA-BUDCENTR)</u> | <u>(\$72,162)</u> |

**Effect:** This amendment would add \$72,162 to the Office for Civil Rights(OCR) to fill the dispute resolution mediator position for the second half of 2020. The dispute resolution mediator position was authorized in the 2020 Adopted Budget.

This amendment would also cut \$72,162 from the Department of Finance and Administrative Services (FAS) by continuing the FAS hiring freeze from the first half of the year through the remaining months of 2020. The cut would impact the Department’s ability to reprioritize one-time salary savings from vacant positions for the remainder of the year; the Mayor’s proposed budget rebalancing package had assumed salary savings through June 2020

**Amendment 11**

to

**CB 119825 - 2020 Budget Revisions Ordinance**

**Sponsors:** CM Morales and Sawant

Add \$75,000 to the Office of Labor Standards and cut \$75,000 from salary savings in FAS

Amend Section 2 of CB 119825 as follows:

| Item       | Department                                         | Fund                                                                | Budget Summary Level/<br>BCL Code                               | Additional Budget<br>Appropriation |
|------------|----------------------------------------------------|---------------------------------------------------------------------|-----------------------------------------------------------------|------------------------------------|
| <u>2.X</u> | <u>Office of Labor<br/>Standards</u>               | <u>Office of Labor<br/>Standards Fund<br/>(00190)</u>               | <u>OLS (BO-LS-1000)</u>                                         | <u>\$75,000</u>                    |
|            | <u>Finance and<br/>Administrative<br/>Services</u> | <u>Finance and<br/>Administrative<br/>Services Fund<br/>(50300)</u> | <u>Leadership and<br/>Administration (BO-FA-<br/>BUDCENTER)</u> | <u>(\$75,000)</u>                  |

**Effect:** This amendment would cut \$75,000 Finance and Administrative Services Fund from the Department of Finance and Administrative Services (FAS) and add \$75,000 General Fund to the Office of Labor Standards (OLS).

This amendment would partially restore funding in OLS for three senior investigator positions that are vacant due to a six-month hiring freeze that would have reduced OLS's budget by \$150,000. The restoration of \$75,000 would allow OLS to fill these positions for three months, October through December 2020, and would support OLS's capacity to conduct labor standards investigations and respond to worker inquiries.

The \$75,000 cut from FAS would impact the Department's ability to reprioritize one-time salary savings from vacant positions for the remainder of the year; the Mayor's proposed budget rebalancing package had assumed salary savings through June 2020.

**Amendment 12**  
to  
**CB 119825 - CBO 2020 Budget Revisions Ordinance**  
**Sponsor:** CM Strauss  
Accessory Dwelling Unit Language Access Proviso

Add a new Section XX to CB 119825, as follows:

Section XX. Of the appropriation in the 2020 budget for OPCD, and notwithstanding powers provided to the Mayor by Section 3 of the Proclamation of Civil Emergency dated March 3, 2020, \$15,000 is appropriated solely to provide language access to city information and support around Accessory Dwelling Units, and for no other purpose.

Renumber the following sections of the bill, as appropriate.

**Effect:**

To help address the revenue shortfalls in the General Fund, the Office of Planning and Community Development (OPCD) was directed to reduce spending for the remainder of the year. To achieve General Fund savings, the Office is not intending to fund a project to translate information regarding building and permitting accessory dwelling units (ADUs). In considering the racial equity impacts of increasing opportunities to build ADUs, the City found that ADUs can help to address housing affordability for both homeowners and tenants. Most information regarding building and permitting ADUs is currently only available in English and difficult for non-English speakers to understand. Without translating these materials, the City will continue disparities in access to information regarding housing options that can help low-income households stay in their home. This proviso requires that OPCD reserved \$15,000 of funding in the OPCD for this work.