



# SEATTLE CITY COUNCIL

## Select Budget Committee

### Agenda

Wednesday, July 22, 2020

2:00 PM

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

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

Chair Info: 206-684-8808; [Teresa.Mosqueda@seattle.gov](mailto:Teresa.Mosqueda@seattle.gov)

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



**SEATTLE CITY COUNCIL**  
**Select Budget Committee**  
**Agenda**  
**July 22, 2020 - 2:00 PM**

**Meeting Location:**

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

**Committee Website:**

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

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

In-person attendance is currently prohibited per Washington State Governor's Proclamation No. 20-28.7 through August 1, 2020. Meeting participation is limited to access by telephone conference line and Seattle Channel online.

**Register online to speak during the Public Comment period at the 2:00 p.m. Select Budget Committee meeting at <http://www.seattle.gov/council/committees/public-comment>.**

Online registration to speak at the Select Budget Committee meeting will begin two hours before the 2:00 p.m. meeting start time, and registration will end at the conclusion of the Public Comment period during the meeting. Speakers must be registered in order to be recognized by the Chair.

Submit written comments to all Councilmembers at [Council@seattle.gov](mailto:Council@seattle.gov)

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

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

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

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

**A. Call To Order****B. Approval of the Agenda****C. Public Comment**

Register online to speak during the Public Comment period at the 2:00 p.m. Select Budget Committee meeting at <http://www.seattle.gov/council/committees/public-comment>.

Online registration to speak at the Select Budget Committee meeting will begin two hours before the 2:00 p.m. meeting start time, and registration will end at the conclusion of the Public Comment period during the meeting. Speakers must be registered in order to be recognized by the Chair.

**D. Items of Business****1. Review of Proposed Amendments to the 2020 Proposed Rebalancing Package**

*Supporting Documents:*

[Potential Amendments to CB 119818: 2020 2Q Supplemental](#)  
[Potential Amendments to CB 119824: 2020 Federal COVID-19 Relief Fund](#)  
[Potential Amendments to CB 119825: 2020 Budget Revisions](#)

**Briefing and Discussion**

**Presenters:** Council Central Staff

**E. Adjournment****Related Budget Legislation:**

[CB 119818](#) 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; abrogating positions; modifying positions, and ratifying and confirming certain prior acts; all by a 3/4 vote of the City Council.

Attachments: [Attachment A - Burke-Gilman Playground Park Renovation](#)

Supporting

Documents:

[Summary and Fiscal Note](#)

[Summary Att A - 2020 2Q Supplemental Ordinance Summary Detail Table](#)

[CB 119824](#) AN ORDINANCE related to the City's response to the 2020 COVID-19 crisis; amending Ordinance 126000, which adopted the 2020 Budget; accepting funding from non-City sources; changing appropriations to various departments and budget control levels, and from various funds in the Budget; declaring an emergency; and establishing an immediate effective date; all by a 3/4 vote of the City Council.

Supporting

Documents:

[Summary and Fiscal Note](#)

[Summary Att A - Table of Appropriations by Guiding Principle](#)

[CB 119825](#) AN ORDINANCE related to the City's response to the 2020 COVID-19 crisis; amending Ordinance 126000, which adopted the 2020 Budget; changing appropriations to various departments and budget control levels, and from various funds in the Budget; imposing a proviso; and ratifying and confirming certain prior acts; all by a 3/4 vote of the City Council.

Supporting

Documents:

[Summary and Fiscal Note](#)



Legislation Text

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**File #:** Inf 1664, **Version:** 1

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Review of Proposed Amendments to the 2020 Proposed Rebalancing Package

**Potential Amendments  
for  
CB 119818 – 2020 2Q Supplemental Ordinance**

No.	Dept.	Amendment	Sponsor
1	SDOT	New West Seattle Bridge project	Herbold
2	SDOT	Sand Point Way NE Pedestrian Improvements	Pedersen
3	SPR	Be'er Sheva Park Shoreline Restoration	Morales

**Amendment 1**  
**to**  
**CB 119818 – 2020 Q2 Supplemental Ordinance**  
**Sponsor: CM Herbold**  
Add a new West Seattle High Bridge CIP project

Add a new Section 13 as follows:

Section 13. The West Seattle High Bridge project (TBD) is established in the 2020-2025

Adopted Capital Improvement Program as shown in Attachment B to this ordinance.

Renumber remaining sections accordingly.

**Effect:**

This amendment establishes a new project in the CIP to account for repairs or replacement of the West Seattle High Bridge. The full cost and funding strategy for the project have yet to be determined. Establishing the CIP page provides the budget structure for accounting and managing project costs as costs and funding opportunities are identified.

**West Seattle High Bridge**

<b>Project No:</b>	To Be Determined	<b>BSL Code:</b>	BC-TR-19001
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Major Maintenance/Replacement
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	Duwamish Waterway/Harbor Island
<b>Current Project Stage:</b>	Stage 1 - Pre-Project Development	<b>Council District:</b>	Council Districts 1 and 2
<b>Start/End Date:</b>	2020 - 2030	<b>Neighborhood District:</b>	Not in a Neighborhood District
<b>Total Project Cost:</b>	To Be Determined	<b>Urban Village:</b>	Not in an Urban Village

In March 2020, the West Seattle High Bridge was closed to traffic due to cracking on the concrete box girder structure. This project will stabilize the structure to prevent catastrophic failure and either repair the structure to carry traffic or replace the structure. Prior to closure, the West Seattle High Bridge was the most travelled arterial street governed by SDOT, carrying 84,000 vehicles and 17,000 transit riders daily.

<b>Unsecured Funding:</b>	<b>LTD Actuals</b>	<b>2019 Revised</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
To Be Determined	-	-	-	-	-	-	-	-	-
<b>Total:</b>	-	-	-	-	-	-	-	-	-

**Unsecured Funding Strategy:** Funding for this project has not been identified. The City has declared a state of emergency on the West Seattle High Bridge, and the project is expected to compete for state and federal grant funding.

**O&M Impacts:** Not identified at this stage of the project. O&M impacts will be dependent on whether the structure is repaired or replaced.



**Amendment 2**  
**to**  
**CB 119818 – 2020 Q2 Supplemental Ordinance**  
**Sponsor: CM Pedersen**  
 Sand Point Way N.E. Pedestrian Improvements.

Amend Section 2 as follows:

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

<b>Item</b>	<b>Department</b>	<b>Fund</b>	<b>Budget Summary Level/ BCL Code</b>	<b>Amount</b>
2.1	Finance General	General Fund (00100)	Reserves (00100-BO-FG-2QD00)	\$1,631,201
2.2	Seattle Police Department	General Fund (00100)	Special Operations (00100-BO-SP-P3400)	\$1,348,211
2.3	Executive (Office of Housing)	Low Income Housing Fund (16400)	Multifamily Housing (16400-BO-HU-3000)	\$25,000,000
2.4	Executive (Office of Housing)	Low Income Housing Fund (16400)	Multifamily Housing (16400-BO-HU-3000)	\$13,290,231
2.5	Human Services Department	Human Services Fund (16200)	Supporting Affordability and Livability (16200-BO-HS-H1000)	\$7,168,153
2.6	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (18500-BC-TR-19003)	\$2,452,000
<b>Total</b>				<b>\$48,437,796</b> <b>\$50,889,796</b>

Add a new Section 13 as follows:

Section 13. The Pedestrian Master Plan – New Sidewalks (MC-TR-C058) project is amended in the 2020-2025 Adopted Capital Improvement Program as shown in Attachment B to this ordinance. The Pedestrian Master Plan – School Safety (MC-TR-C059) project in the 2020-2025 Adopted Capital Improvement Program as shown in Attachment C to this ordinance.

Renumber remaining sections accordingly.

**Effect:**

This amendment would add \$2.45 million from the Transportation Fund to implement three Safe Routes to Schools projects on Sand Point Way NE that were paused in the Mayor's Proposed Rebalancing Package. This amendment provides:

- (a) \$1,552,000 for new sidewalks on Sand Point Way NE between NE 70th St and NE 77th St,
- (b) \$800,000 for intersection reconfiguration at Sand Point Way NE & NE 74th St, and
- (c) \$100,000 for crossing improvements at Sand Point Way & NE 77th St and Sand Point Way & NE 70th St.

This amendment would draw on unreserved fund balance to provide the financial resources for these improvements. The 2020 Adopted Budget anticipated a 2020 unreserved ending fund balance of \$32,678,000 in the Transportation Fund. The Mayor's Proposed Rebalancing Package anticipates \$29,465,815 less revenue in 2020 and proposes \$19,801,456 in reduced spending on capital and operations, resulting a revised 2020 unreserved ending fund balance of \$23,013,641. This amendment would result in an estimated 2020 unreserved ending fund balance of \$20,563,641.

The amendment adds \$1,552,000 of 2020 project allocations to the Pedestrian Master Plan – New Sidewalks (MC-TR-C058) CIP Project and \$900,000 of 2020 project allocations to the Pedestrian Master Plan – School Safety (MC-TR-C059) CIP Project.

**Pedestrian Master Plan - New Sidewalks**

<b>Project No:</b>	MC-TR-C058	<b>BSL Code:</b>	BC-TR-19003
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Mobility-Capital
<b>Project Category:</b>	New Facility	<b>Location:</b>	Citywide
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Multiple
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Multiple
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Multiple

This 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 and the Move Seattle Levy to improve sidewalks and the pedestrian environment near schools. Additional funding is drawn from other sources to pay for new sidewalk construction that are not in a Seattle Public School walkzone.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Commercial Parking Tax	551	1,918	231	-	-	-	-	-	2,700
Developer Mitigation	8	829	-	-	-	-	-	-	837
Drainage and Wastewater Rates	-	613	163	7	-	-	-	-	783
Federal Grant Funds	420	1,202	750	200	-	-	-	-	2,572
General Fund	775	-	-	-	-	-	-	-	775
<u>Miscellaneous Revenues - Transportation Fund Balance</u>	<u>-</u>	<u>-</u>	<u>1,552</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,552</u>
Private Funding/Donations	-	-	-	600	-	-	-	-	600
Real Estate Excise Tax II	3,471	919	-	11	-	-	-	-	4,401
School Camera Ticket Revenues	4,661	459	4,376	577	1,989	1,505	360	2,842	16,767
State Gas Taxes - City Street Fund	73	-	-	-	-	-	-	-	73
State Grant Funds	504	1,608	-	-	-	-	-	-	2,112
Traffic Enforcement Camera Revenue	5,329	6,838	-	-	-	-	-	-	12,167
Transportation Move Seattle Levy - Lid Lift	14,432	7,390	6,886	5,491	2,247	4,651	333	-	41,431
Vehicle Licensing Fees	419	804	-	-	-	-	-	-	1,223
<b>Total:</b>	<b>30,642</b>	<b>22,581</b>	<b>12,407</b> <b>13,959</b>	<b>6,886</b>	<b>4,235</b>	<b>6,155</b>	<b>693</b>	<b>2,842</b>	<b>86,444</b> <b>87,993</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
General Fund	775	-	-	-	-	-	-	-	775
Move Seattle Levy Fund	14,432	7,390	6,886	5,491	2,247	4,651	333	-	41,431
REET II Capital Fund	3,471	919	-	11	-	-	-	-	4,401
School Safety Traffic and Pedestrian Improvement Fund	9,990	7,297	4,376	577	1,989	1,505	360	2,842	28,934
Transportation Benefit District Fund	419	804	-	-	-	-	-	-	1,223
Transportation Fund	1,555	6,171	1,444 <b>2,696</b>	807	-	-	-	-	9,677 <b>11,229</b>
<b>Total:</b>	<b>30,642</b>	<b>22,581</b>	<b>12,407</b> <b>13,959</b>	<b>6,886</b>	<b>4,235</b>	<b>6,155</b>	<b>693</b>	<b>2,842</b>	<b>86,444</b> <b>87,993</b>
Unsecured Funding:	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
To Be Determined	-	-	-	-	-	-	-	3,759	3,759
<b>Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,759</b>	<b>3,759</b>

**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.

ATTACHMENT C

**Pedestrian Master Plan - School Safety**

<b>Project No:</b>	MC-TR-C059	<b>BSL Code:</b>	BC-TR-19003
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Mobility-Capital
<b>Project Category:</b>	Improved Facility	<b>Location:</b>	Citywide
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Multiple
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Multiple
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Multiple

This project improves pedestrian and bicycle safety around schools. The work typically includes school zone signing and 20mph flashing beacons; new crosswalks; curb bulbs; crossing beacons and pedestrian signals; new sidewalks and maintenance; traffic calming; changes to traffic circulation around schools; installation of school zone cameras; and school walking route maps. The base level of transportation funding provides improvements at approximately three to four schools per year. The project also funds safe biking and walking education and traffic safety outreach campaigns. Operation of school zone cameras is directly funded from the Seattle Police Department budget.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
City Light Fund Revenues	-	-	-	729	-	-	-	-	729
Federal Grant Funds	2,476	969	-	-	-	-	-	-	3,445
General Fund	320	-	-	-	-	-	-	-	320
<u>Miscellaneous Revenues - Transportation Fund Balance</u>	<u>0</u>	<u>0</u>	<u>900</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>900</u>
Real Estate Excise Tax II	5,048	43	-	-	-	-	-	-	5,090
School Camera Ticket Revenues	11,484	1,773	3,240	6,668	5,483	5,805	6,078	3,093	43,624
State Grant Funds	281	-	-	-	-	-	-	-	281
Transportation Funding Package - Lid Lift	3,690	-	-	-	-	-	-	-	3,690
Transportation Move Seattle Levy - Lid Lift	2,374	826	800	800	800	800	800	-	7,200
User Fees	1,909	-	-	-	-	-	-	-	1,909
<b>Total:</b>	<b>27,582</b>	<b>3,611</b>	<b><del>4,040</del> 4,940</b>	<b>8,197</b>	<b>6,283</b>	<b>6,605</b>	<b>6,878</b>	<b>3,093</b>	<b><del>66,289</del> 67,189</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Bridging The Gap Levy Fund	3,690	-	-	-	-	-	-	-	3,690
General Fund	320	-	-	-	-	-	-	-	320
Move Seattle Levy Fund	2,374	826	800	800	800	800	800	-	7,200
REET II Capital Fund	5,016	74	-	-	-	-	-	-	5,090
School Safety Traffic and Pedestrian Improvement Fund	11,467	1,790	3,240	6,668	5,483	5,805	6,078	3,093	43,624
Transportation Fund	4,714	921	-	729	-	-	-	-	<del>6,364</del> 7,264
<b>Total:</b>	<b>27,582</b>	<b>3,611</b>	<b><del>4,040</del> 4,940</b>	<b>8,197</b>	<b>6,283</b>	<b>6,605</b>	<b>6,878</b>	<b>3,093</b>	<b><del>66,289</del> 67,189</b>

**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.

**Amendment 3**

to

**CB 119818 - 2020 Q2 Supplemental Ordinance**

**Sponsor: CM Morales**

Add \$250,000 General Fund to the Beach Restoration Program CIP Project (MC-PR-41006) for shoreline improvements at Be'er Sheva Park; and cut \$250,000 General Fund from salary savings at FAS.

Amend Section 1 as follows:

Section 1. The appropriations for the following items in the 2020 Adopted Budget

are reduced from the funds shown below:

<b>Item</b>	<b>Department</b>	<b>Fund</b>	<b>Budget Summary Level/ BCL Code</b>	<b>Amount</b>
1.1	Executive (Office of Housing)	2020 LTGO Taxable Bond Fund (36710)	Multifamily Housing (36710-BO-HU-3000)	(\$18,000,000)
1.2	Seattle Public Library	2019 Library Levy Fund (18200)	The Seattle Public Library (18200-BO-PL-SPL)	(\$511,000)
1.3	Department of Finance and Administrative Services	General Fund (00100)	Leadership and Administration (BO-FA-BUDCENTR)	(\$250,000)
<b>Total</b>				<b>(18,761,000)</b>

Amend Section 2 as follows:

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

Traci Ratzliff/Dan Eder  
 Budget Committee  
 Date: July 22  
 Version: 1

<b>Item</b>	<b>Department</b>	<b>Fund</b>	<b>Budget Summary Level/ BCL Code</b>	<b>Amount</b>
2.1	Finance General	General Fund (00100)	Reserves (00100-BO-FG-2QD00)	\$1,631,201
2.2	Seattle Police Department	General Fund (00100)	Special Operations (00100-BO-SP-P3400)	\$1,348,211
2.3	Seattle Parks and Recreation	General Fund (00100)	Fix It First (19710 BC PR 40000)	\$250,000
2.4	Executive (Office of Housing)	Low Income Housing Fund (16400)	Multifamily Housing (16400-BO-HU-3000)	\$25,000,000
2.5	Executive (Office of Housing)	Low Income Housing Fund (16400)	Multifamily Housing (16400-BO-HU-3000)	\$13,290,231
2.6	Human Services Department	Human Services Fund (16200)	Supporting Affordability and Livability (16200-BO-HS-H1000)	\$7,168,153
<b>Total</b>				<b>\$48,437,796</b> <b>\$48,687,796</b>

Add a new Section 13 as follows:

Section 13. The Beach Restoration Program CIP Project (MC-PR-41006) project is amended in the 2020-2025 Adopted Capital Improvement Program as shown in Attachment B to this ordinance.

Renumber remaining sections accordingly.

**Effect:**

This amendment would amend the 2020-2025 Capital Improvement Program by adding \$250,000 General Fund for a shoreline restoration project at Be'er Sheva Park in Rainier Beach. This proposal would be balanced with a \$250,000 General Fund cut from the Department of Finance and Administration's (FAS') Leadership and Administration Budget Summary Level.

Representatives of the Rainier Beach community estimate that the shoreline restoration project will cost a total of \$634,000. The community has reportedly secured \$215,000 in grant funding from the King County 2020 Cooperative Watershed Management Program and is fundraising to secure the remaining \$169,000 that would be needed to fully fund the shoreline restoration project.

Seattle Parks and Recreation and the community have developed a schematic design for a larger renovation project of the entire Be'er Sheva Park which includes this shoreline restoration project. The estimated cost of the entire renovation project is \$1.8 million. Aside from the funding that would be provided in this amendment, the Adopted 2020-2025 Capital Improvement Program includes no funding for the Be'er Sheva shoreline restoration project and no additional funding for the larger Be'er Sheva renovation project.

The \$250,000 cut to 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.

**Attachment B**

**Beach Restoration Program**

<b>Project No:</b>	MC-PR-41006	<b>BSL Code:</b>	BC-PR-40000
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Fix It First
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	Citywide
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Multiple
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Multiple
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Not in an Urban Village

This ongoing project provides for periodic beach renourishment and related work at selected sites throughout the City. Work includes, but is not limited to, laying sand and gravel to replenish beaches that have eroded in recent years and to improve substrate for juvenile salmon habitat. This project supports the Restore Our Waters Strategy to improve Seattle's aquatic environments.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
King County Funds	504	221	25	-	-	-	-	-	750
Real Estate Excise Tax I	4	10	-	-	-	-	-	-	14
State Grant Funds	-	200	-	-	-	-	-	-	200
<u>General Fund</u>	<u>0</u>	<u>0</u>	<u>250</u>	<u>=</u>	<u>=</u>	<u>=</u>	<u>=</u>	<u>=</u>	<u>250</u>
<b>Total:</b>	<b>508</b>	<b>431</b>	<b><del>25</del> 275</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b><del>964</del> 1,214</b>

Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Beach Maintenance Fund	256	69	25	-	-	-	-	-	350
Park And Recreation Fund	-	350	-	-	-	-	-	-	350
REET I Capital Fund	4	10	-	-	-	-	-	-	14
Unrestricted Cumulative Reserve Fund	248	2	-	-	-	-	-	-	250
<u>General Fund</u>	<u>0</u>	<u>0</u>	<u>250</u>	<u>=</u>	<u>=</u>	<u>=</u>	<u>=</u>	<u>=</u>	<u>250</u>
<b>Total:</b>	<b>508</b>	<b>431</b>	<b><del>25</del> 275</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b><del>964</del> 1,214</b>

O&M Impacts: NA

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



**Potential Amendments  
for  
CB 119824 – 2020 Federal Coronavirus Relief Fund Ordinance**

No.	Dept.	Amendment	Sponsor	Conflicts
1	HSD	Utilize Essential Workers Hotel Underspend on Non-Congregate Shelter - Hotels	Mosqueda	2,3,4
2	HSD	Utilize Essential Workers Hotel Underspend on Non-Congregate Shelter - Tiny Homes	Strauss	2,3,4
3	HSD	Funding for Metro Access Vans to support food programs	Herbold	1,2
4	HSD	Develop programs to address seniors' social isolation	Herbold	1,2

**Amendment 1**  
**to**  
**CB 119824 - 2020 Federal CRF Ordinance**  
**Sponsor: CM Mosqueda**

Add \$1.1 million to HSD for non-congregate shelter and cut \$1.1 million from FAS.

Amend Section 2, Page 4, Line 2.5, and Page 5, Line 2.16, in CB 119824 as follows:

Item	Department	Grantor	Purpose	Fund	Amount
2.5	Department of Finance and Administrative Services (FAS)	Federal Coronavirus Relief Fund	COVID-19 response	Finance & Administrative Services Fund (50300)	\$3,156,529 \$2,031,813
2.16	Human Services Department (HSD)	Federal Coronavirus Relief Fund	COVID-19 response	Human Services Fund (16200)	\$2,017,574 \$3,142,290

Amend Section 3, Page 8, Lines 3.5 and 3.16 in CB 119824 as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
3.5	Department of Finance and Administrative Services (FAS)	Finance & Administrative Services Fund (50300)	City Purchasing & Contracting (BO-FA-CPCS)	\$3,156,529 \$2,031,813
3.16	Human Services Department (HSD)	Human Services Fund (16200)	Addressing Homelessness (BO-HS-H3000)	\$2,017,574 \$3,142,290

Add a new Section 4 as follows:

Jeff Simms  
Select Budget Committee  
Date: July 22, 2020  
Version: 1

Section 4. Of the appropriations in Section 3.16 for the Human Services Department Addressing Homelessness Budget Summary Level (HSD-BO-HS-H3000) in the Human Services Fund (16200), and notwithstanding powers provided to the Mayor by Section 3 of the Proclamation of Civil Emergency dated March 3, 2020, \$1,124,716 is appropriated solely to lease or acquire hotel rooms to provide non-congregate shelter for individuals at high-risk for COVID-19 and may be spent for no other purpose.

Renumber the following sections of the bill, as appropriate.

**Effect:** This amendment decreases funding for the hotel for essential workers in the Department of Finance and Administrative Services by \$1,124,716 and increases funding in the Human Services Department (HSD) for non-congregate shelter, specifically leasing hotel rooms for individuals at high-risk for COVID-19. A proviso is imposed on the funds added to the Human Services Department limiting their use to non-congregate shelter for individuals at high-risk for COVID-19.

The funding for the hotel for essential workers included set costs for the use of the rooms and costs that varied for food service. Because occupancy was below the level projected, not all of the funds proposed for this purpose are necessary. The City Budget Office did not have the updated estimate at the time the 2020 Proposed Rebalancing Package was transmitted.

The funding in HSD enables the use of hotel rooms for all individuals who are at high risk for COVID-19, especially unsheltered individuals or people staying in congregate shelters where social distancing is more difficult.

**Amendment 2**

to

**CB 119824 - 2020 Federal CRF Ordinance**

**Sponsor:** CM Strauss

Add \$1.1 million to HSD for tiny homes or enhanced shelters and cut \$1.1 million from FAS.

Amend Section 2, Page 4, Line 2.5, and Page 5, Line 2.16, to CB 119824 as follows:

Item	Department	Grantor	Purpose	Fund	Amount
2.5	Department of Finance and Administrative Services (FAS)	Federal Coronavirus Relief Fund	COVID-19 response	Finance & Administrative Services Fund (50300)	<u>\$3,156,529</u> <u>\$2,031,813</u>
2.16	Human Services Department (HSD)	Federal Coronavirus Relief Fund	COVID-19 response	Human Services Fund (16200)	<u>\$2,017,574</u> <u>\$3,142,290</u>

Section 3, Page 8, Lines 3.5 and 3.16: Amend the following lines as shown:

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
3.5	Department of Finance and Administrative Services (FAS)	Finance & Administrative Services Fund (50300)	City Purchasing & Contracting (BO-FA-CPCS)	<u>\$3,156,529</u> <u>\$2,031,813</u>
3.16	Human Services Department (HSD)	Human Services Fund (16200)	Addressing Homelessness (BO-HS-H3000)	<u>\$2,017,574</u> <u>\$3,142,290</u>

Add a new Section 4 as follows:

Section 4. Of the appropriations in Section 3.16 for the Human Services Department Addressing Homelessness Budget Summary Level (HSD-BO-HS-H3000) in the Human Services Fund (16200), and notwithstanding powers provided to the Mayor by Section 3 of the

Jeff Simms  
Select Budget Committee  
Date: July 22, 2020  
Version: 1

Proclamation of Civil Emergency dated March 3, 2020, \$1,124,716 is appropriated

solely to establish and operate new tiny home villages or enhanced shelters for individuals at high-risk for COVID-19 and may be spent for no other purpose.

Renumber the following sections of the bill, as appropriate.

**Effect:** This amendment decreases funding for the hotel for essential workers in the Department of Finance and Administrative Services by \$1,124,716 and increases funding in the Human Services Department for non-congregate shelter, specifically tiny home villages or enhanced shelters that operate 24 hours per day year-round, for individuals at high-risk for COVID-19. A proviso is imposed on the funds added to the Human Services Department limiting their use to non-congregate shelter for individuals at high-risk for COVID-19.

The funding for the hotel included set costs for the use of the rooms and costs that varied for food service. Because occupancy was below the level projected, not all of the funds proposed for this purpose are necessary. The City Budget Office did not have the updated estimate at the time the 2020 Proposed Rebalancing Package was transmitted.

**Amendment 3**  
 to  
**CB 119824 - 2020 Federal CRF Ordinance**  
**Sponsor: CM Herbold**

Add \$150,000 to HSD to extend funding for King County Metro Access Vans to support food programs, cut \$150,000 from FAS for the procurement of hotels for emergency personnel, and impose a proviso.

Amend Section 3 of CB 119824 as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
3.5	Department of Finance and Administrative Services (FAS)	Finance & Administrative Services Fund (50300)	City Purchasing & Contracting (BO-FA-CPCS)	<del>\$3,156,529</del> <u>\$3,006,529</u>
3.14	Human Services Department (HSD)	Human Services Fund (16200)	Supporting Affordability & Livability (BO-HS-H1000)	<del>\$5,483,173</del> <u>\$5,633,173</u>

Add a new Section X to CB 119824 as follows:

Section X. Of the appropriations in the 2020 Budget for the Supporting Affordability & Livability Budget Summary Level (BO-HS-H1000) in the Human Services Fund (16200), and notwithstanding powers provided to the Mayor by Section 3 of the Proclamation of Civil Emergency dated March 3, 2020, \$150,000 shall be used solely for transportation support for meal programs and may be used for no other purpose.

Renumber the following sections of the bill, as appropriate.

**Effect:**

This amendment adds \$150,000 one-time funds to the Human Service Department's (HSD's) Youth and Family Empowerment division, and imposes a proviso on those funds, to support meal programs that rely on King County Metro Access Vans. This funding extends the partnership with King County Metro from October through December 2020. This amendment also cuts funding in the Department of Finance and Administrative Services (FAS) for the procurement of hotels for emergency personnel by \$150,000, due to the cost of hotel procurement being lower than originally anticipated.

**Amendment 4**

to

**CB #119824 - CBO 2020 Federal CRF Ordinance**

**Sponsor:** CM Herbold

Add \$100,000 to HSD to develop programs to address social isolation in seniors, cut \$100,000 from FAS for the procurement of hotels for emergency personnel and impose a proviso.

Amend Section 3 of CB 119824 as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
3.5	Department of Finance and Administrative Services (FAS)	Finance & Administrative Services Fund (50300)	City Purchasing & Contracting (BO-FA-CPCS)	<del>\$3,156,529</del> <u>\$3,056,529</u>
3.18	Human Services Department (HSD)	Human Services Fund (16200)	Promoting Healthy Aging (BO-HS-H6000)	<del>\$6,834</del> <u>\$106,834</u>

Add a new Section X to CB 119824 as follows:

Section X. Of the appropriations in the 2020 Budget for the Promoting Healthy Aging Budget Summary Level (BO-HS-H6000) in the Human Services Fund (16200), and notwithstanding powers provided to the Mayor by Section 3 of the Proclamation of Civil Emergency dated March 3, 2020, \$100,000 shall be used solely to support programs which reduce senior isolation, including supporting the reopening of senior centers in a manner that is consistent with King County Public Health guidelines and providing wi-fi hotspots at senior centers and senior housing buildings, and may be used for no other purpose.

Renumber the following sections of the bill, as appropriate.



**Effect:**

This amendment adds \$100,000 one-time funds to HSD's Aging and Disability Services Division to address the isolation that Seattle's seniors are experiencing during the current public health emergency. The intent is to distribute the funding as follows:

- \$50,000 to explore opportunities to re-open senior centers in a way that is consistent with public health best practices. Funds may be used to develop partnerships with senior housing providers and senior centers, utilize technology tools, and convene stakeholders to develop a holistic plan for senior centers, to be deployed in 2021.
- \$50,000 to provide mobile wi-fi hotspots at 30 sites at senior centers and senior housing buildings, using a model previously deployed through Seattle Public Libraries.

This amendment cuts appropriations in the Department of Finance and Administrative Services' budget for the procurement of hotels for emergency personnel by \$100,000, due to the cost of hotel procurement being lower than originally anticipated.

This amendment also imposes a proviso on \$100,000 HSD's budget for the Aging and Disability Services Division for the support of programs which reduce social isolation of seniors.

**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.

**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/ BCL Code</b>	<b>Amount</b>
X.X	Finance General	General Fund (00100)	Reserves Budget Summary Level (00100- BO-FG-2QD00)	(\$2,400,000)
X.X	Human Services Department	General Fund (00100)	Addressing Homelessness (HSD- 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> <u>(00100)</u>	<u>LAW (BO-LW-J1500)</u>	<u>\$25,000</u>
	<u>Finance and</u> <u>Administrative Services</u>	<u>General Fund</u> <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> <u>(00100)</u>	<u>OCR (BO-CR-X1R00)</u>	<u>\$72,162</u>
	<u>Finance and</u> <u>Administrative Services</u>	<u>General Fund</u> <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:

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





Legislation Text

File #: CB 119818, Version: 1

CITY OF SEATTLE

ORDINANCE \_\_\_\_\_

COUNCIL BILL \_\_\_\_\_

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; abrogating positions; modifying positions, and ratifying and confirming certain prior acts; all by a 3/4 vote of the City Council.

**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	Executive (Office of Housing)	2020 LTGO Taxable Bond Fund (36710)	Multifamily Housing (36710-BO-HU-3000)	(\$18,000,000)
1.2	Seattle Public Library	2019 Library Levy Fund (18200)	The Seattle Public Library (18200-BO-PL-SPL)	(\$511,000)
<b>Total</b>				<b>(\$18,511,000)</b>

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

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount

2.1	Finance General	General Fund (00100)	Reserves (00100-BO-FG-2QD00)	\$1,631,201
2.2	Seattle Police Department	General Fund (00100)	Special Operations (00100-BO-SP-P3400)	\$1,348,211
2.3	Executive (Office of Housing)	Low Income Housing Fund (16400)	Multifamily Housing (16400-BO-HU-3000)	\$25,000,000
2.4	Executive (Office of Housing)	Low Income Housing Fund (16400)	Multifamily Housing (16400-BO-HU-3000)	\$13,290,231
2.5	Human Services Department	Human Services Fund (16200)	Supporting Affordability and Livability (16200-BO-HS-H1000)	\$7,168,153
<b>Total</b>				<b>\$48,437,796</b>

Section 3. In order to pay for necessary costs and expenses incurred or to be incurred in 2020, but for which insufficient appropriations were made due to causes that could not reasonably have been foreseen at the time of making the 2020 Budget, appropriations for the following items, which are backed by revenues, in the 2020 Budget are increased from the funds shown, as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
3.1	Human Services Department	Human Services Fund (16200)	Promoting Healthy Aging (16200-BO-HS-H6000)	\$910,000
3.2	Seattle Police Department	General Fund (00100)	Special Operations (00100-BO-SP-P3400)	\$87,500
3.3	Seattle Police Department	General Fund (00100)	Chief of Police (00100-BO-SP-P1000)	\$13,000
3.4	Seattle Police Department	General Fund (00100)	Criminal Investigations (00100-BO-SP-P7000)	\$40,484
3.5	Seattle Police Department	General Fund (00100)	Criminal Investigations (00100-BO-SP-P7000)	\$1,929,000
<b>Total</b>				<b>\$2,979,984</b>

Section 4. Contingent upon the execution of the grant or other funding agreement authorized in Section 1 of the

ordinance introduced as Council Bill 119819, the appropriations for 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	Department of Education and Early Learning	General Fund (00100)	K-12 Programs (00100-BO-EE-IL200)	\$346,250
4.2	Department of Neighborhoods	General Fund (00100)	Community Building (00100-BO-DN-I3300)	\$110,000
4.3	Executive (Office of Immigrant and Refugee Affairs)	General Fund (00100)	Office of Immigrant and Refugee Affairs (00100-BO-IA-X1N00)	\$47,256
4.4	Executive (Office of Immigrant and Refugee Affairs)	General Fund (00100)	Office of Immigrant and Refugee Affairs (00100-BO-IA-X1N00)	\$59,300
4.5	Executive (Office of Immigrant and Refugee Affairs)	General Fund (00100)	Office of Immigrant and Refugee Affairs (00100-BO-IA-X1N00)	\$90,000
4.6	Executive (Office of Planning and Community Development)	General Fund (00100)	Planning and Community Development (00100-BO-PC-X2P00)	\$100,000
4.7	Executive (Office of Sustainability and Environment)	General Fund (00100)	Office of Sustainability and Environment (00100-BO-SE-X1000)	\$154,250
4.8	Executive (Office of Sustainability and Environment)	General Fund (00100)	Office of Sustainability and Environment (00100-BO-SE-X1000)	\$45,000
4.9	Seattle Police Department	General Fund (00100)	Special Operations (00100-BO-SP-P3400)	\$6,996
4.10	Seattle Police Department	General Fund (00100)	Special Operations (00100-BO-SP-P3400)	\$1,525,007
4.11	Seattle Police Department	General Fund (00100)	Leadership and Administration (00100-BO-SP-P1600)	\$1,336,920
<b>Total</b>				<b>\$3,820,979</b>

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

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

follows:

Item	Department	Fund	Budget Summary Level/BCL Code	Additional Budget Appropriation
5.1	Executive (Office of Arts and Culture)	Arts and Culture Fund (12400)	Public Art (12400-BO-AR-2VMA0)	(\$121,176)
		Municipal Arts Fund (12010)	Public Art (12010-BO-AR-2VMA0)	\$121,176
5.2	Seattle Center	General Fund (00100)	Campus (00100-BO-SC-60000)	\$254,613
			Leadership and Administration (00100-BO-SC-69000)	(\$277,162)
			McCaw Hall (00100-BO-SC-65000)	\$22,549
		McCaw Hall Capital Reserve (34070)	Leadership and Administration (34070-BO-SC-69000)	(\$3,000)
			McCaw Hall Capital Reserve (34070-BC-SC-S0303)	\$3,000
		Seattle Center Capital Reserve (34060)	Building and Campus Improvements (34060-BC-SC-S03P01)	\$2,000
			Leadership and Administration (34060-BO-SC-69000)	(\$2,000)
		Seattle Center McCaw Hall Fund (11430)	Leadership and Administration (11430-BO-SC-69000)	(\$130,000)
			McCaw Hall (11430-BO-SC-65000)	\$130,000
5.3	Department of Neighborhoods	General Fund (00100)	Community Building (00100-BO-DN-I3300)	\$518,486
	Human Services Department	General Fund (00100)	Preparing Youth for Success (00100-BO-HS-H2000)	(\$518,486)
5.4	Human Services Department	General Fund (00100)	Supporting Affordability and Livability (00100-BO-HS-H1000)	(\$366,566)
		Sweetened Beverage Tax Fund (00155)	Supporting Affordability and Livability (00155-BO-HS-H1000)	\$366,566

5.5	Human Services Department	Human Services Fund (16200)	Addressing Homelessness (16200-BO-HS-H3000)	(\$750,000)
	Executive (Office of Housing)	Low Income Housing Fund (16400)	Multifamily Housing (16400-BO-HU-3000)	\$750,000
5.6	Executive (Office of Housing)	General Fund (00100)	Multifamily Housing (00100-BO-HU-3000)	(\$6,250,000)
		Low Income Housing Fund (16400)	Multifamily Housing (16400-BO-HU-3000)	\$6,250,000
5.7	Executive (Office of Housing)	Low Income Housing Fund (16400)	Homeownership & Sustainability (16400-BO-HU-2000)	(\$6,500,000)
			Multifamily Housing (16400-BO-HU-3000)	\$6,500,000
5.8	Executive (Office of Planning and Community Development)	General Fund (00100)	Planning and Community Development (00100-BO-PC-X2P00)	(\$3,458,220)
		Short-Term Rental Tax Fund (12200)	Planning and Community Development (12200-BO-PC-X2P00)	\$3,458,220
5.9	Finance General	General Fund (00100)	Reserves (00100-BO-FG-2QD00)	(\$590,690)
	Executive (Office of Planning and Community Development)	General Fund (00100)	Planning and Community Development (00100-BO-PC-X2P00)	\$590,690
<b>Net Change</b>				<b>\$0</b>

Section 6. The Burke-Gilman Playground Park Renovation project (MC-PR-41073), as described in Attachment A to this ordinance, is established in the 2020-2025 Adopted Capital Improvement Program and the following projects are reestablished in the 2020-2025 Adopted CIP from Seattle City Light: NCS Expansion (MC-CL-XF9220), Stormwater Compliance (MC-CL-YD9236), BO Lead and Asbestos (MC-CL-XF9231), Laurelhurst UG Rebuild (MC-CL-YR8373), ST Northlink - City Light (MC-CL-ZT8427), and the Seattle Information Technology Department: Apps Dev-DON (MC-IT-C6301).

Section 7. Appropriations in the 2020 Adopted Budget and project allocations in the 2020-2025 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)
7.1	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Building For The Future (10200-BC-PR-20000)	(\$450,000)	Parks Central Waterfront Piers Rehabilitation (MC-PR-21007)	(((\$450)) <u>\$0</u> )
		Unrestricted Cumulative Reserve Fund (00164)	Building For The Future (00164-BC-PR-20000)	(\$150,000)	Parks Central Waterfront Piers Rehabilitation (MC-PR-21007)	(((\$684)) <u>\$534</u> )
<b>Total</b>				<b>(\$600,000)</b>		

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	Additional Budget Appropriation	CIP Project Name	Allocation (in \$000's)
8.1	Seattle Center	Seattle Center Fund (11410)	Monorail Rehabilitation (11410-BC-SC-S9403)	\$1,000,000	Monorail Improvements (MC-SC-S9403)	(((\$4,399)) <u>\$5,399</u> )
8.2	Seattle City Light	Light Fund (41000)	Power Supply & Environ Affairs - CIP (41000-BC-CL-X)	\$190,551	Georgetown Steamplant Access Road (MC-CL-XF9233)	(((\$1,385)) <u>\$1,575</u> )

8.3	Seattle City Light	Light Fund (41000)	Customer Focused - CIP (41000-BC-CL-Z)	\$894,000	Sound Transit - City Light System Upgrades (MC-CL-ZT8475)	(((\$107)) \$1,001
8.4	Seattle Department of Transportation	Transportation Fund (13000)	Major Projects (13000-BC-TR-19002)	\$2,706,137	Alaskan Way Viaduct Replacement (MC-TR-C066)	(((\$2,359)) \$5,065
8.5	Seattle Department of Transportation	Transportation Fund (13000)	Major Maintenance/Replacement (13000-BC-TR-19001)	\$1,268,913	Arterial Asphalt & Concrete Program Phase II (MC-TR-C033)	(((\$4,987)) \$6,256
8.6	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)	(((\$0)) \$154
8.7	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Fix It First (10200-BC-PR-40000)	\$12,705,173	Woodland Park Zoo Night Exhibit Renovation (MC-PR-41046)	(((\$0)) \$12,705
<b>Net Change</b>				<b>\$18,918,774</b>		

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

Section 9. Contingent upon the execution of the grant or other funding agreement authorized in Section 1 of the ordinance introduced as Council Bill 119819, the appropriations for the following items in the 2020 Budget are increased from the funds shown, as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	BCL Appropriation Change	CIP Project Name	Allocation (in \$000's)
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9.1	Department of Finance and Administrative Services	Finance and Administrative Services Fund (50300)	General Government Facilities - General (50300 -BC-FA-GOVTFAC)	\$118,000	Drive Clean Seattle Fleet Electric Vehicle Infrastructure (MC-FA-DRVCLNFLT)	(((\$0)) \$118
9.2	Seattle City Light	Light Fund (41000)	Power Supply & Environ Affairs - CIP (41000-BC-CL-X)	\$500,000	Facilities Regulatory Compliance (MC-CL-XF9151)	(((\$2,477)) \$2,977
9.3	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Building For The Future (10200-BC-PR-20000)	\$500,000	Major Projects Challenge Fund (MC-PR-21002)	(((\$1,020)) \$1,520
9.4	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Building For The Future (10200-BC-PR-20000)	\$2,250,000	Major Projects Challenge Fund (MC-PR-21002)	(((\$1,520)) \$3,770
<b>Total</b>				<b>\$ 3,368,000</b>		

Section 10. 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	Additional Budget Appropriation	CIP Project Name	Allocation (in \$000's)
10.1	Seattle City Light	Light Fund (41000)	Customer Focused - CIP (41000-BC-CL-Z)	\$(536,606)	Streetlight Infrastructure Replacement (MC-CL-ZL8460)	(((\$639)) \$102



				\$536,606	Streetlights: Arterial, Residential and Floodlights (MC-CL-ZL8378)	<del>(\$6,681)</del> <u>\$7,218</u>
10.2	Seattle City Light	Light Fund (41000)	Customer Focused - CIP (41000-BC-CL-Z)	\$1,664,284	Data Warehouse Implementation (MC-CL-ZF9975)	<del>(\$143)</del> <u>\$1,807</u>
				\$519,118	Document Management System (MC-CL-ZF9962)	<del>(\$1,023)</del> <u>\$1,542</u>
				\$925,885	IT Infrastructure (MC-CL-ZF9915)	<del>(\$100)</del> <u>\$1,026</u>
				\$150,817	IT Security Upgrades (MC-CL-ZF9960)	<del>(\$686)</del> <u>\$837</u>
				\$954,258	Utility Program and Customer Tracking System (MC-CL-ZF9928)	<del>(\$5)</del> <u>\$959</u>
			Financial Services - CIP (41000-BC-CL-W)	<del>\$(1,664,284)</del>	Data Warehouse Implementation (MC-CL-WF9975)	<del>(\$1,664)</del> <u>\$0</u>
				<del>\$(954,258)</del>	DSM Tracking & Reporting System (MC-CL-WF9928)	<del>(\$954)</del> <u>\$0</u>
				<del>\$(519,118)</del>	Enterprise Document Management System (MC-CL-WF9962)	<del>(\$519)</del> <u>\$0</u>
				<del>\$(925,885)</del>	Information Technology Infrastructure (MC-CL-WF9915)	<del>(\$926)</del> <u>\$0</u>
				<del>\$(150,817)</del>	IT Security Upgrades (MC-CL-WF9960)	<del>(\$151)</del> <u>\$0</u>
10.3	Seattle Department of Transportation	REET II Capital Fund (30020)	Major Maintenance/Replacement (30020-BC-TR-19001)	\$500,000	Seawall Maintenance (MC-TR-C098)	<del>(\$0)</del> <u>\$500</u>

			Major Projects (30020-BC-TR-19002)	\$(500,000)	Elliott Bay Seawall Project (MC-TR- C014)	(\$1,953) \$1,453
10.4	Seattle Parks and Recreation	King County Parks Levy Fund (36000)	Fix It First (36000-BC-PR- 40000)	\$800,000	Burke-Gilman Playground Park Renovation (MC-PR- 41073)	(\$0) \$800
				\$(800,000)	Play Area Renovations (MC-PR -41039)	(\$2,251) \$1,451
		REET I Capital Fund (30010)	Fix It First (30010-BC-PR- 40000)	\$200,000	Burke-Gilman Playground Park Renovation (MC-PR- 41073)	(\$0) \$200
				\$(200,000)	Comfort Station Renovations (MC-PR -41036)	(\$660) \$460
<b>Net Change</b>				<b>\$0</b>		

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

Section 11. The following new positions are created in the following departments:

Item	Department	Position Title	Position Status	Number
11.1	Seattle Police Department	Strategic Advisor 3	Full-time	1.0
<b>Total</b>				<b>1.0</b>

The Chief of Police is authorized to fill the positions under their respective authorities subject to Seattle Municipal Code Title 4, the City’s Personnel Rules, Civil Service Rules, and applicable employment laws.

Section 12. The following position is transferred from Office of Intergovernmental Relations to the Seattle Department of Transportation:

Item	Department	Position Title	Position #	Number
12.1	Office of Intergovernmental Relations	Strategic Advisor 2	09386	(1.0)
	Seattle Department of Transportation	Strategic Advisor 2	09386	1.0

Total	0
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Section 13. Any act consistent with the authority of this ordinance taken after its passage and prior to its effective date is ratified and confirmed.

Section 14. 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.

Passed by a 3/4 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 - Burke-Gilman Playground Renovation

Seattle Parks and Recreation

**Burke-Gilman Playground Park Renovation**

<b>Project No:</b>	MC-PR-41073	<b>BSL Code:</b>	BC-PR-40000
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Fix It First
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	
<b>Current Project Stage:</b>	Stage 2 - Initiation, Project Definition, & Planning	<b>Council District:</b>	Council District 4
<b>Start/End Date:</b>	2020-2020	<b>Neighborhood District:</b>	
<b>Total Project Cost:</b>	\$1,000	<b>Urban Village:</b>	

This project will renovate the eastern portion of Burke-Gilman Playground Park to create an inclusive park space for people of diverse abilities. The current play area will be replaced with new play features along a renovated loop pathway with landscape improvements. The project will also include improved and expanded accessible parking, restroom improvements, and related work.

Resources	LTD thru 2019	2019 Cfwd	2020 Adptd	2020 Adj <sup>2</sup>	2020 Rev <sup>3</sup>	2021	2022	2023	2024	2025	Total
King County Parks Levy	-	-	-	800	800	-	-	-	-	-	800
Real Estate Excise Tax I	-	-	-	200	200	-	-	-	-	-	200
<b>Total:</b>	-	-	-	<b>1,000</b>	<b>1,000</b>	-	-	-	-	-	<b>1,000</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD thru 2019	2019 Cfwd	2020 Adptd	2020 Adj <sup>2</sup>	2020 Rev <sup>3</sup>	2021	2022	2023	2024	2025	Total
King County Parks Levy Fund	-	-	-	800	800	-	-	-	-	-	800
REET I Capital Fund	-	-	-	200	200	-	-	-	-	-	200
<b>Total:</b>	-	-	-	<b>1,000</b>	<b>1,000</b>	-	-	-	-	-	<b>1,000</b>

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

<sup>2</sup>2020 adjustment shows the sum of all changes to date

<sup>3</sup>2020 Revised is the sum of prior year carryforward, current year adopted and any current year adjustments

**SUMMARY and FISCAL NOTE\***

<b>Department:</b>	<b>Dept. Contact/Phone:</b>	<b>CBO Contact/Phone:</b>
City Budget Office	Caleb Wagenaar (3-9228)	Ben Noble (4-8160)

*\* Note that the Summary and Fiscal Note describes the version of the bill or resolution as introduced; final legislation including amendments may not be fully described.*

**1. BILL SUMMARY**

**Legislation 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; abrogating positions; modifying positions, and ratifying and confirming certain prior acts; all by a 3/4 vote of the City Council.

**Summary and background of the Legislation:** This Council Bill proposes several adjustments to the 2020 Adopted Budget.

The City Budget Office compiles departmental requests for spending adjustments to the Adopted Budget into a quarterly Supplemental Ordinance for review and approval by the City Council. These quarterly bills accomplish the following:

- Adjusts appropriation authority to Budget Control Levels approved in the Adopted Budget or subsequent legislation;
- Appropriates funding backed by new revenue sources, such as grants and private donations;
- Adjusts the Adopted Capital Improvement Program;
- Makes changes to departments position authority; and
- Adjusts for unanticipated actual and projected revenues.

**2. CAPITAL IMPROVEMENT PROGRAM**

**Does this legislation create, fund, or amend a CIP Project?**        X   Yes    \_\_\_ No

Note: Please see Attachment A to this ordinance.

**3. SUMMARY OF FINANCIAL IMPLICATIONS**

**Does this legislation amend the Adopted Budget?**        X   Yes    \_\_\_ No

Appropriation change (\$):	General Fund \$		Other \$	
	Operating 2020	Capital 2020	Operating 2020	Capital 2020
	(\$1,204,441)	\$0	\$37,932,171	\$21,686,774

Estimated revenue change (\$):	Revenue to General Fund		Revenue to Other Funds	
	Operating 2020	Capital 2020	Operating 2020	Capital 2020
	\$0	\$0	\$0	\$0
Positions affected:	No. of Positions		Total FTE Change	
	2020	2021	2020	2021
	1.0			

**Does the legislation have other financial impacts to the City of Seattle that are not reflected in the above, including direct or indirect, short-term or long-term costs?**

Yes, some items in this ordinance represent costs increases to departments in order for them to accomplish the desired objectives as stated in Attachment A to this document.

**Is there financial cost or other impacts of *not* implementing the legislation?**

The same objectives could not be achieved without this legislation.

**3.d. Appropriations**

**This legislation adds, changes, or deletes appropriations.**

See Attachment A to this document

**3.e. Revenues/Reimbursements**

**This legislation adds, changes, or deletes revenues or reimbursements.**

A companion bill accepts the new revenues appropriated by this bill.

**3.f. Positions**

**This legislation adds, changes, or deletes positions.**

See Attachment A to this document

**4. OTHER IMPLICATIONS**

**a. Does this legislation affect any departments besides the originating department?**

Yes, this legislation impacts a number of departments' 2020 budgets. The budget appropriation contained in this legislation allow departments to continue programs that for various reasons planned spending was not completed during the calendar year.

**b. Is a public hearing required for this legislation?**

No

**c. Does this legislation require landlords or sellers of real property to provide information regarding the property to a buyer or tenant?**

No

**d. Is publication of notice with *The Daily Journal of Commerce* and/or *The Seattle Times* required for this legislation?**

No

**e. Does this legislation affect a piece of property?**

No

**f. Please describe any perceived implication for the principles of the Race and Social Justice Initiative. Does this legislation impact vulnerable or historically disadvantaged communities?**

Please see Attachment A to this document for any RSJI implications.

**g. If this legislation includes a new initiative or a major programmatic expansion: What are the specific long-term and measurable goal(s) of the program? How will this legislation help achieve the program's desired goal(s).**

Please see Attachment A to this document.

**List attachments/exhibits below:**

Summary Attachment A – 2020 Second Quarter Supplemental Ordinance Summary Detail Table



**2020 Second Quarter Supplemental Ordinance Summary Detail Table**

<b>Item #</b>	<b>Title</b>	<b>Description</b>	<b>Amount/FTE</b>
<b>Section 1 – Appropriation Decreases – Operating Budgets</b>			
1.1	Local Option Bond Issuance Delay (Office of Housing)	This item decreases appropriation authority by \$18,000,000 in the LTGO bond fund of the Multifamily Housing BSL (36710). This reduction reflects the decision to delay the issuance of the bond for local option revenues. There is a corresponding item OH-A3 which increases appropriation authority in Fund 16400 by \$13.3 million. Instead of issuing bonds, OH will use cash balances for loans awarded in 2019.	(\$18,000,000)
1.2	IT Infrastructure Operating to Capital Budget Transfer (Seattle Public Library)	This item decreases appropriation authority by \$511,000 in the Seattle Public Library (BO-PL-SPL). This is a budget neutral transfer from an operating BCL to a Capital BCL and there is a corresponding appropriation decrease in item xx. This transfer is necessary as the funding is for an IT wireless network project which is a capital project, rather than an operating expense.	(\$511,000)
<b>Section 2 – Appropriation Increases – Operating Budgets</b>			
2.1	Balance Transfer to Short Term Rental Tax Fund (Finance General)	This item increases appropriation authority by \$1,631,201 in the Reserves BSL. This request is necessary to transfer all remaining Short-Term Rental Tax proceeds from the General Fund to the new Short Term Rental Tax Fund. This amount represents the ending 2019 balance for Short Term Rental Tax in the General Fund.	\$1,631,201
2.2	Parking Enforcement Officers' Guild Contract – Cost of Living Adjustment (Seattle Police Department)	This item increases appropriation authority by \$1,348,211 in the Special Operations BSL. This will fund retroactive payments and the 2020 requirements for pay increases associated with cost-of-living adjustments for Seattle Parking Enforcement Officers' Guild members.	\$1,348,211
2.3	REET Authority Multi-family Housing (Office of Housing)	This item increases appropriation authority by \$25,000,000 in the Multifamily Housing BSL (16400). As noted in the 2020 Adopted Budget, the Mayor is making \$25 million of REET available for additional capital investments for new affordable housing through 2025. In order to close on loans already awarded, this appropriation authority is needed in 2020. OH will use cash balances through intra-fund loans and will repay the loans as REET revenue comes in.	\$25,000,000
2.4	Local Option Authority (Office of Housing)	This item increases appropriation authority by \$13,300,000 in the Multifamily Housing BSL (16400). This action reflects the decision to delay the issuance of the \$18 million bond for local option revenues. (Please see related item OH-A2.) Instead of issuing bonds, OH will use cash balances for loans awarded in 2019. This would allow the City to avoid paying unnecessary interest payments, and more adeptly use current cash balances. This will not affect or limit OH's planned housing funding commitments.	\$13,290,231

Item #	Title	Description	Amount/FTE
2.5	Childcare Bonus Fund Appropriation (Human Services Department)	This item increases appropriation authority by \$7,168,153 in the Supporting Affordability & Livability BSL. The appropriation is backed by Childcare Bonus Fund revenue, which resides in the Human Services Fund. This funding supports the development of child care facilities in Seattle. Funds will be spent on the following projects: - Primm ABC in Columbia City: \$1,000,000 - Tiny Tots/Seattle Children's Hospital in Othello Square: \$1,500,000 - El Centro de la Raza/Bellwether Housing at Roosevelt Station: \$2,168,153 - Denise Louie Education Center/Capitol Hill Housing at SHA Records Site: \$2,500,000	\$7,168,153
<b>Section 3 - Appropriation Increases – Revenue Backed</b>			
3.1	Veterans, Seniors, and Human Services Levy Grant Appropriation (Human Services Department)	This item increases appropriation authority by \$910,000 in the Promoting Healthy Aging BSL. The purpose of this grant is to support the continued partnership to the benefit of King County residents by implementing the strategies and programs of the Veterans, Seniors and Human Services Levy (VSHSL). The grant money will run from January 1, 2020 to December 31, 2020. This grant provides funding for supportive services for older adults and caregivers.	\$910,000
3.2	Interlocal Agreement for Marine Patrol Service (Seattle Police Department)	This item increases appropriation authority by \$87,500 in the Special Operations BSL from the City of Medina (\$70,000) and the Town of Hunts Point (\$17,500). The agreements with these municipalities provide funding in 2020 for marine emergency response throughout the year and eight hours of daily marine patrol during the boating season, to be provided by one SPD Harbor Patrol boat working on Lake Washington. These services will enhance water safety in and around the lake.	\$87,500
3.3	King County Emergency Medical Services (Seattle Police Department)	This item increases appropriation authority by \$13,000 in the Chief of Police BSL from the King County Department of Public Health. The agreement with this municipality provides funding in 2020 for enhanced emergency preparedness education, 911 education, and safety skills for vulnerable populations.	\$13,000
3.4	Funding for Victim Services and Enforcement in Commercial Sex Abuse of a Minor Cases (Seattle Police Department)	This item increases appropriation authority by \$40,484 in the Criminal Investigations BSL from the King County Superior Court for sexual exploitation vehicle impound fees and additional civil assessment fees in cases involving commercial sex abuse of a minor. The RCW requires the assessed fees be used for enforcement and victim services (See RCW 9.68A.105). This funding will be used by the Police Department to run operations to recover exploited children (48%), fund a "John" School and provide victim services through the department's victim advocate (50%). Of the received funds, 2% are sent to the State of Washington. This item is on-going and revenue-backed.	\$40,484

Item #	Title	Description	Amount/FTE
3.5	Washington State Internet Crimes Against Children (ICAC) Task Force Allocation	This item increases appropriation authority by \$1,929,000 in the Criminal Investigations BSL from the Washington Association of Sheriffs and Police Chiefs. This funding supports multi-jurisdictional Washington State Internet Crimes Against Children (ICAC) Task Force. The funding will be used for salary and benefits for 50% of Deputy Prosecuting Attorney, overtime for detectives on ICAC investigations, and equipment, training, overtime, and infrastructure needs for partner agencies. There is no matching requirement associated with this item.	\$1,929,000
<b>Section 4 - Appropriation Increases – Operating Budgets – Backed by Grant Revenues</b>			
4.1	DEEL - Casey Grant (Department of Education and Early Learning)	This item increases appropriation authority by \$346,250 in the BO-EE-IL200 (K-12 Programs) BSL. The Casey Family Programs grant supports both Black male achievement through the Our Best program and school climate at Seattle Public Schools (SPS) through Whole Child-Whole Day contracted work. The Whole-Child Whole Day program supports SPS to improve, implement, and sustain a tiered system of support within designated pre-k – 8th grade school feeder programs that leverage school and community partnerships to eliminate opportunity gaps for all students with an intentional focus on improving school climate for African-American males and other students of color. This is the third year that DEEL has received this grant which compliments existing DEEL funding. No match is required and the grant is through December, 2020.	\$346,250
4.2	State of WA OFM Census 2020 Grant (Department of Neighborhoods)	This item increases appropriations authority by \$110,000 in the Community Building BSL for a grant from the State of Washington's Office of Financial Management (OFM). This grant is an amendment to increase an existing OFM grant to expand the scope of the Census 2020 outreach to include designing and implementing outreach and engagement services, especially for low-response neighborhoods. Grant money will run from April 1, 2020 to June 30, 2020. There is no required match and the grant will support 100% of project activities.	\$110,000
4.3	SHA award 2020 (Office of Immigrant and Refugee Affairs)	This item increases appropriation authority by \$47,256 in the Office of Immigrant and Refugee Affairs (OIRA) BSL to reflect grant funding from the Seattle Housing Authority (SHA). This grant supports the participation of SHA residents in the New Citizen Program, which provides assistance to income-qualified individuals to apply for naturalization using a case management model. Matching funding is not required, but is already budgeted from a State Department of Social and Health Services grant OIRA has received and City GF. The SHA grant funding is for the calendar year 2020.	\$47,256

Item #	Title	Description	Amount/FTE
4.4	DSHS 2019-20 award increase (Office of Immigrant and Refugee Affairs)	This item increases appropriation authority by \$59,300 in the Office of Immigrant and Refugee Affairs (OIRA) BSL to reflect grant funding from the Washington State Department of Social and Human Services (DSHS). This increment increases an existing 2019-2020 grant award (for the time period from July 2019 to June 2020) which supports the participation of state benefit recipients in the New Citizen Program, which provides assistance to income-qualified individuals to apply for naturalization using a case management model. This increment supports new state eJAS database use implementation and new performance incentives. Matching funding is not required, but is already budgeted from GF and matching grant funds from the Seattle Housing Authority.	\$59,300
4.5	Open Society Foundations - COVID-19 emergency coordinator award (Office of Immigrant and Refugee Affairs)	This item increases appropriation authority by \$90,000 in the Office of Immigrant and Refugee Affairs BSL to reflect grant funding from the Open Society Foundations. This funding will support a short-term (up to 1 year) contract with an Emergency Coordinator to serve as a clearinghouse and resource reference for information relevant to city response to COVID-19 impacts on immigrant communities nationwide, in coordination with Cities for Action (C4A). C4A is a coalition of nearly 200 U.S. mayors and county executives advocating for pro-immigrant federal policies and launching innovative, inclusive policies and programs at the local level. No matching funds are required. This grant is for the period May 18, 2020 through May 17, 2021.	\$90,000
4.6	Accept Grant Funding To Address Housing Affordability (Office of Planning and Community Development)	This item accepts grant funding from WA State Department of Commerce for "E2SHB 1923 Grant to Adopt a Housing Action Plan" and increases appropriation by \$100,000 in the Planning and Community Development BCL (BO-PC-X2P00). This grant funding was awarded to OPCD in early 2020. The goal of the housing action plan is to encourage construction of additional affordable and market rate housing in a greater variety of housing types and at prices that are accessible to a greater variety of incomes. Some of the grant funding is reserved for community outreach and engagement. The project is intended to culminate in the adoption of a housing analysis and strategies document in Q2 2021. This grant does not require a local match.	\$100,000
4.7	Department of Health funding for Fresh Bucks (Office of Sustainability and Environment)	This item increases appropriation by \$154,250 in the Office of Sustainability & Environment BSL (BO-SE-X1000) and accepts a grant from the Washington State Department of Health to support the Fresh Bucks incentives for SNAP recipients. This proposal provides funding to support the SNAP Market Match benefit – a benefit that was used by 3,479 SNAP participants to purchase fruits and vegetables in 2019. No local match is required.	\$154,250

Item #	Title	Description	Amount/FTE
4.8	Institute for Market Transformation grant (Office of Sustainability and Environment)	This item increases appropriation authority by \$45,000 in the Office of Sustainability & Environment BSL (BO-SE-X1000) and accepts a grant from the Institute for Market Transformation (IMT) to support a building retrofit accelerator pilot program, including scoping financing mechanisms. This would aim to help building owners with limited access to funding make energy improvements to their properties. There is no local match requirement for this grant. In addition, SCL is partnering with OSE on this program.	\$45,000
4.9	FY20 Traffic Safety Grant (Seattle Police Department)	This item increases appropriation authority by \$6,996 in the Special Operations BSL from the Washington Association of Sheriffs & Police Chiefs (WASPC). This funding will be used to purchase 3 LIDAR scanners for the Traffic Unit. The term of the grant runs from February 14, 2020 through September 30, 2020. There is no matching requirement for this item.	\$6,996
4.10	Securing the Cities Grant (Seattle Police Department)	This item increases appropriation authority by \$1,525,007 in the Special Operations BSL from the Department of Homeland Security. This funding supports the establishment of a multi-jurisdictional radiological and nuclear detection program. The funding will be used for personnel costs as well as supplies and travel. The term of this agreement runs from March 4, 2020 to October 30, 2020, with anticipated annual renewal until October 30, 2029. This grant will support 1 FTE position that will sunset at the end of the year unless new funding is secured.	\$1,525,007
4.11	U.S. Department of Justice Coronavirus Emergency Supplemental Funding (Seattle Police Department)	This item increases appropriation authority by \$1,336,920 in the Leadership and Administration BSL from the U.S. Department of Justice under the Edward Byrne Justice Assistance Grant (JAG) program. This funding will supplement existing funds for Law Enforcement to respond to, prevent, and recover from the Coronavirus. The term of the grant runs from January 20, 2020 through January 20, 2022. There is no matching requirement for this item. There are no capital improvement projects associated with this item. This grant is accounted for in the City's overall CARES reimbursement strategy and will account for costs related to first responder testing, overtime including at community-based testing sites, telework equipment, and training, fitting and provision of personal protective equipment.	\$1,336,920

Item #	Title	Description	Amount/FTE
<b>Section 5 - Appropriation Transfers - Operating Budgets</b>			
5.1	Artwork Maintenance Fund Transfer (Office of Arts and Culture)	This item transfers appropriation authority within the Public Art BSL from Fund 12400 (Arts and Culture Fund) to Fund 12010 (Municipal Arts Fund). This is a net zero change for the department budget that provides an alternative funding source for necessary work to help deal with a severe funding shortfall. The work associated with Artwork Conservation supports the preservation of artworks in the Municipal Art Collection. The SMC was amended in 2016 to allow Municipal Arts Fund moneys to be spent on artwork maintenance. This change request would make use of that amendment. Project coding would be established to ensure that utilities-generated funding is spent on utilities-funded artwork.	\$0
5.2	AWI Realignment (Seattle Center)	This item transfers appropriation authority in the amount of \$412,162 from the Leadership and Administration BSL to various BSLs including the McCaw Hall Capital Reserve, Campus, McCaw Hall, and Building and Campus Improvements BSLs. This transfer is needed to realign budget authority related to the 2020 AWI. The AWI carryforward placed all budget authority in the Leadership and Administration BSL while the actual expenses will be incurred in other BSLs.	\$0
5.3	Rainier Beach A Safe Place for Youth (Department of Neighborhoods)	This item transfers appropriation authority in the amount of \$518,486 from the Preparing Youth for Success BSL to the Department of Neighborhoods (DON). These funds currently support the programs of Rainier Beach a Beautiful Place for Youth. These funds are being transferred to DON as the programming is more closely aligned DON's community engagement work.	\$0
5.4	Technical Adjustment to Correct Fund (Human Services Department)	This item transfers appropriation authority in the amount of \$366,566 from the Supporting Affordability & Livability BSL in the General Fund to the Supporting Affordability & Livability BSL in the Sweetened Beverage Tax Fund. This transfer is necessary to move Sweetened Beverage Tax backed budget appropriation into the correct fund. The \$366,566 was encumbered 2019 budget that automatically rolled forward into 2020. This budget was part of the general fund in 2019 and must be moved to the Sweetened Beverage Tax fund, which was newly created in 2020.	\$0
5.5	Transfer Emergency Solutions Grant Budget for Home for Good Pilot (Executive (Office of Housing))	This item transfers appropriation authority in the amount of \$750,000 from the Addressing Homelessness BSL and Human Services Fund to the Office of Housing. These funds are from the Emergency Services Grant (ESG) program for the new "Home for Good" one-time eviction protection and rental assistance programming. The grant has already been accepted. There is a corresponding item OH-A4 which increases appropriation authority in the OH budget.	\$0

Item #	Title	Description	Amount/FTE
5.6	Mercer Proceeds Correction (Executive (Office of Housing))	This item transfers appropriation authority in the amount of \$6,250,000 from the General Fund Multifamily BSL (00100) to the Low-Income Housing Fund Multifamily BSL (16400). This is a technical correction to the 2020 Adopted Budget. These funds represent proceeds from the sale of the Mercer properties which were intended for capital investment in affordable housing, but were placed in the incorrect BSL in the 2020 Adopted Budget.	\$0
5.7	Mercer Proceeds Correction - Home Ownership to Capital (Executive (Office of Housing))	This item transfers appropriation authority in the amount of \$6.5 million from the Homeownership & Sustainability BSL (16400) to the Multifamily BSL (16400). These funds represent proceeds from the sale of the Mercer properties which were intended for capital investment in affordable housing, but were placed in the incorrect BSL in the 2020 Adopted Budget.	\$0
5.8	Transfer Short Term Rental Tax Funding to Newly Established Fund (Executive (Office of Planning and Community Development))	This item transfers appropriation authority in the amount of \$3,458,220 from the General Fund (00100) to the Short-Term Rental Tax Fund (12200). This transfer ensures that 2020 expenses for the Equitable Development Initiative can be charged to the Short-Term Rental Tax Fund, as intended by Ordinance 125872; it also enables OPCD to meet its grant obligations to community organizations that were made in 2019. On July 22, 2019, the City Council passed Ordinance 125872, creating a new fund for Short-Term Rental Tax revenue effective January 1, 2020 and specifying the use of Short-Term Rental Tax proceeds. Prior to that time, Short-Term Rental Tax revenues were directed to the General Fund. This technical, budget-neutral item moves spending authority that was encumbered or legislatively carried forward from 2019 to 2020 from OPCD's General Fund to the new Short-Term Rental Tax Fund. This is authority related to funding that has been awarded to community organizations through the 2019 Equitable Development Initiative funding round, but which has not yet been spent.	\$0
5.9	Transfer Interest Reserve From Civic Square Block Sale to EDI (Executive (Office of Planning and Community Development))	This item transfers \$590,690 of appropriation authority from the Reserves BCL (BO-FG-2QD00) in Finance General to the Planning and Community Development BCL (BO-PC-X2P00). Ordinances 125212 and 125462 established a \$16 million interfund loan for the Equitable Development Initiative that was created in advance of proceeds being available from the sale of the Civic Square property, also known as the Public Safety Block. Ordinance 125616 appropriated \$15,000,000 to OPCD and Ordinance 125495 transferred an additional \$409,310 to OPCD. The remaining balance of \$590,690 remained in Finance General as an interest reserve. As of December 2019, the Civic Square property has sold and the City has received the revenues. This action transfers the remaining reserve amount to OPCD to bring the total funding to \$16 million.	\$0

Item #	Title	Description	Amount/FTE
<b>Section 6 – New and Continuing Capital Projects</b>			
6.1	Add New and Continuing Capital Projects to the 2020-2025 Adopted CIP	This item adds the New Burke-Gilman Playground Park Renovation CIP Project (MC-PR-41073) to the 2020-2025 CIP and reestablishes the following projects that were not included in the 2020-2025 Adopted CIP, but have residual appropriation and closeout spending in 2020: Seattle City Light: NCS Expansion (MC-CL-XF9220), Stormwater Compliance (MC-CL-YD9236), BO Lead and Asbestos (MC-CL-XF9231), Laurelhurst UG Rebuild (MC-CL-YR8373), ST Northlink – City Light (MC-CL-ZT8427), and the Seattle Information Technology Department: Apps Dev-DON (MC-IT-C6301)	
<b>Section 7 - Appropriation Decreases – Capital Budgets</b>			
7.1	Waterfront - Technical Adjustment (Seattle Parks and Recreation)	This item decreases appropriation authority in the amount of \$600,000 to reflect an abandonment of excess grant appropriations for the Parks Central Waterfront Piers Rehabilitation project (MC-PR-21007) in the Unrestricted Cumulative Reserve Fund (\$150,000) and the Park And Recreation Fund (\$450,000). These excess appropriations were carried forward during the change from Summit to PeopleSoft 9.2 and inadvertently left out of the 2019 Q3 Supplemental process. This change is technical and does not affect the total project cost.	(600,000)
<b>Section 8 - Appropriation Increase – Capital Budgets – Revenue Backed</b>			
8.1	Monorail NODOMAP Fund Appropriation (Seattle Center)	This item increases appropriation authority by \$1,000,000 in the Monorail Rehabilitation BSL. The 2019 North of Downtown Mobility Action Plan (NoDo MAP) called for a \$1M seed money payment for improvements to the Seattle Center Monorail. The plan envisions improvements to the monorail boarding stations, including passenger flow, access, and signage - at both the Westlake Station and the Seattle Center Station. SDOT has already received the funds from ArenaCo, and has transferred to Seattle Center the portion for the monorail. This change request gives Seattle Center the capital spending authority needed to spend the funds.	\$1,000,000
8.2	Georgetown Steam Plant Access Road Design - King County Airport Contribution (Seattle City Light)	This item increases appropriation authority by \$190,551 in the Environmental Affairs BSL. This item is 100% revenue-backed from the King County International Airport. The Georgetown Steam Plant is a National Historic Landmark whose road access was cut off during the extension of the King County International Airport's runways. The Airport agreed to pay a total of \$283,000 to share costs in the design of the new access road for the Steam Plant. They have already paid \$92,449 and will pay the remaining \$190,551 once the design is complete (expected in Q2).	\$190,551



Item #	Title	Description	Amount/FTE
8.3	Sound Transit Upgrades - 100% Revenue-Backed Increase (Seattle City Light)	This item increases appropriation authority by \$894,000 to the Customer Focused - CIP BSL. Appropriation authority is needed for this 100% reimbursable Sound Transit 2 project which is a part of Sound Transit/City of Seattle Master Agreement. This project will increase the capacity of City Light power distribution systems to serve increased power requirements projected for Sound Transit's Link Light Rail System, primarily for the ST E-Link.	\$894,000
8.4	Alaskan Way Viaduct: Increase WSDOT Reimbursable Authority (Seattle Department of Transportation)	This item increases appropriation authority by \$2,706,137 in the BC-TR-19002 Major Projects BSL. Due to delays, refinements, change orders, and decisions by WSDOT to have SDOT complete more work on a billable basis, the Alaskan Way Viaduct Replacement appropriation needs to be increased to bring total authority of executed contracts in line with the total appropriation for this project. This work is performed by SDOT, or contractors working for SDOT on a reimbursable basis. Funding for this increase is existing commitments from WSDOT for the viaduct replacement.	\$2,706,137
8.5	AAC Ph 2: Increase SCL Reimbursable Authority for NE Pacific St (Seattle Department of Transportation)	This item increases appropriation authority by \$1,268,913 in the Major Maintenance/Replacement BSL. This is necessary for SDOT to complete work for Seattle City Light related to the NE Pacific St AAC project, as specified in a recently signed MOA. The MOA covers reimbursable work from June 2019 through December 2021.	\$1,268,913
8.6	Gas Works Park Remediation (Seattle Parks and Recreation)	This item increases appropriation authority by \$154,000 to the Debt and Special Funding BSL (BC-PR-30000). This request is necessary in order to recognize further anticipated revenues from the Department of Energy's Model Toxics Control Act (MTCA grant) in 2020-2021. The grant is managed by Seattle Public Utilities (SPU), while SPU and SPR share costs incurred for the remediation of Gasworks Parks by Puget Sound Energy.	\$154,000
8.7	Woodland Park Zoo Night Exhibit Renovation (Seattle Parks and Recreation)	This item increases appropriation authority by \$12,705,173 in the Fix It First-CIP BSL (BC-PR-40000). This funding will be used to support the Woodland Park Zoo Night Exhibit Renovation Project (MC-PR-41046) to re-build the exhibit that was substantially damaged by a fire in December of 2016. This project is funded out of insurance proceeds which have been deposited into the Park and Recreation Fund (10200) and does not require any additional City funding.	\$12,705,173

**Section 9 - Grant Appropriation Increases – Capital Budgets**

Item #	Title	Description	Amount/FTE
9.1	EV Infrastructure Installation Grant Acceptance (Department of Finance and Administrative Services)	This item accepts grant funding to support Finance and Administrative Services (FAS) work to install electric vehicle (EV) charging infrastructure in City facilities in accordance with the 2019-2024 adopted CIP program. The Washington State Department of Ecology has offered the City of Seattle a \$200,000 grant with \$118,000 direct funding and \$82,000 City-paid match for the ongoing installation of EV charging infrastructure that is available for public use. This grant provides FAS with the ability to provide additional charging opportunities for the public in SMT garage.	\$118,000
9.2	Georgetown Steam Plant National Park Service Save America's Treasures Grant Acceptance (Seattle City Light)	This item increases appropriation authority by \$500,000 in the Power Supply & Environmental Affairs CIP BSL from the National Park Service. This item adds the appropriation authority for the acceptance of a Save America's Treasures, National Park Service grant. The Georgetown Steam Plant, a National Historic Landmark, was awarded a \$500,000 Save America's Treasures grant from the National Park Service. This grant will be used to rehabilitate the exterior's deteriorating historic concrete. This work will extend the building's life, protect priceless early era electrical equipment, and allow more public use than currently programmed. This funding increase brings the new project total to \$2,123,000.	\$500,000
9.3	Green Lake Small Craft Center Grant (Seattle Parks and Recreation)	This item increases support to the Building for the Future - CIP BSL (BC-PR-2000) by \$500,000 to accept a grant from the Washington State Recreation and Conservation Office (RCO). This grant supports the Major Projects Challenge Fund Master project (MC-PR-21002), and will be used towards renovations intended to expand capacity at the Green Lake Small Crafts Center (GLSCC). Specifically, this grant will be used to expand capacity at Green Lake Small Craft Center. This proposal supports a new two-story 11,600 sf boathouse. The project will occur entirely on City property. This is a reimbursable grant, requiring a match (which the project budget satisfies). The grant expiration date is 10/31/2022. The GLSCC project is moving forward in 2020 as it leverages funding from multiple funding sources including grants, donations, and City funds. The project had already been awarded funding through SPR's Major Projects Challenge Fund and is scheduled to begin construction in August.	\$500,000

Item #	Title	Description	Amount/FTE
9.4	Green Lake Small Craft Center Donation (Seattle Parks and Recreation)	This item increases support to the Building for the Future - CIP BSL (BC-PR-20000) by \$2,250,000 to accept a donation from the Associated Recreation Council (ARC). This donation supports the Major Projects Challenge Fund Master project (MC-PR-21002), and will be used towards renovations intended to expand capacity at the Green Lake Small Crafts Center (GLSCC). Specifically, this donation will be used towards the demolition and removal of the existing GLSCC, site work, and installation of utilities serving a new boathouse and existing Massart Shellhouse restrooms. The Associated Recreation Council (ARC) and Seattle Parks and Recreation have recently completed an MOA to formalize this donation. The GLSCC project is moving forward in 2020 as it leverages funding from multiple funding sources including grants, donations, and City funds. The project had already been awarded funding through SPR's Major Projects Challenge Fund and is scheduled to begin construction in August.	\$2,250,000
<b>Section 10 - Net Zero Appropriation Transfers – Capital Budgets</b>			
10.1	Streetlight Replacement net-zero transfer to close project (Seattle City Light)	This item reallocates \$536,606 within the Customer Focused – CIP BSL. This net-zero technical adjustment transfers funds from the Streetlight Infrastructure Replacement project into the Streetlights: Arterial, Residential, Floodlights project because the two projects were merged. This transfer moves carry forward budget in order to close the Streetlight Infrastructure Replacement project.	\$0
10.2	Technology Projects - Net-zero transfer of Carry Forward to new projects in new BSL (Seattle City Light)	This item transfers \$4.2 million in project allocations and appropriations from Financial Services - CIP BSL to the Customer Focused – CIP BSL. Projects were moved into a new BSL in 2020 which required a new master project ID. This net-zero technical adjustment moves 2019 carry forward budget into the proper BSL and the corresponding new master projects.	\$0
10.3	Seawall Maintenance: Transfer REET II from Elliott Bay Seawall (Seattle Department of Transportation)	This item transfers appropriation authority in the amount of \$500,000 from the Major Projects BSL to the Major Maintenance/Replacement BSL. This is necessary as the funds will go towards issues with the Light Penetrating Surface (LPS) panels on the Elliott Bay Seawall, but as this project is wrapping up in 2020 the appropriation will move to the ongoing maintenance project. The \$500,000 is a refund from the contractor, which was originally spent from REET II funds.	\$0

Item #	Title	Description	Amount/FTE
10.4	Burke-Gilman Playground Park Renovation (Seattle Parks and Recreation)	This item transfers appropriation authority of \$1,000,000 within the Fix It First-CIP BSL (BC-PR-40000). This transfer is necessary in order to fund the newly created Burke-Gilman Playground Park Renovation CIP project (MC-PR-41073). Funding will support SPR's work in partnership with the Eli's Park Project and the community to renovate the Burke-Gilman Playground Park. Council specifically designated funding within the Fix It First – CIP BSL for this work in the 2019 4Q Supplemental; this item fulfills Council's request to create a designated project page in SPR's Capital Improvement Program.	\$0
<b>Section 11 - Position Adds</b>			
11.1	Securing the Cities Grant (Seattle Police Department)	This item increases appropriation authority by \$1,525,007 in the Special Operations BSL from the Department of Homeland Security. This funding supports the establishment of a multi-jurisdictional radiological and nuclear detection program. The funding will be used for personnel costs as well as supplies and travel. The term of this agreement runs from March 4, 2020 to October 30, 2020, with anticipated annual renewal until October 30, 2029. This grant will support 1 FTE position that will sunset at the end of the year unless new funding is secured.	1.0
<b>Section 12 – Position Modifications</b>			
12.1	Position Interdepartmental Transfer to SDOT (Seattle Department of Transportation)	This item moves 1.0 FTE from the Office of Intergovernmental Relations (OIR) to the Seattle Department of Transportation. This position is an ongoing permanent position and will be funded primarily through multiple capital projects.	0



Legislation Text

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**File #:** CB 119824, **Version:** 1

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**CITY OF SEATTLE**

**ORDINANCE \_\_\_\_\_**

**COUNCIL BILL \_\_\_\_\_**

AN ORDINANCE related to the City’s response to the 2020 COVID-19 crisis; amending Ordinance 126000, which adopted the 2020 Budget; accepting funding from non-City sources; changing appropriations to various departments and budget control levels, and from various funds in the Budget; declaring an emergency; and establishing an immediate effective date; all by a 3/4 vote of the City Council.

WHEREAS, the World Health Organization (WHO) has declared that COVID-19 disease is a global pandemic, which is particularly severe in high risk populations such as people with underlying medical conditions and the elderly, and the WHO has raised the health emergency to the highest level requiring dramatic interventions to disrupt the spread of this disease; and

WHEREAS, on February 29, 2020, Governor Jay Inslee declared a statewide state of emergency in response to outbreaks of the COVID-19 disease in Washington; and

WHEREAS, in response to outbreaks of the COVID-19 disease in Seattle, Mayor Jenny Durkan proclaimed a civil emergency exists in the City of Seattle in the Mayoral Proclamation of Civil Emergency dated March 3, 2020, modified by Resolution 31937; and

WHEREAS, on March 23, 2020, the Governor issued a “Stay Home, Stay Healthy” order, which, combined with other measures taken to prevent the transmission of COVID-19, effectively closed many businesses in the state of Washington; and

WHEREAS, on April 2, 2020, the Governor extended the “Stay Home, Stay Healthy” order through May 4, 2020; and

WHEREAS, on May 1, 2020, the Governor extended the “Stay Home, Stay Healthy” order through May 31,

2020; and

WHEREAS on May 31, 2020, Governor Inslee issued a Proclamation transitioning from “Stay Home, Stay Healthy” to “Safe Start, Stay Healthy,” a county-by-county phased approach to reopening through July 1, 2020; and

WHEREAS, many people in Seattle are struggling with the impacts of the COVID-19 disease and the measures taken to prevent its spread, including unemployment, housing insecurity, food insecurity; and

WHEREAS, local companies have recently reported laying off employees, experiencing substantial revenue losses, dealing with lost business due to fear and stigma, and seeing major declines in foot traffic as tens of thousands of employees are being asked to work from home; and

WHEREAS, these impacts are being felt across all industry sectors, including retail, restaurant, hospitality, transportation, logistics, arts, and culture; and

WHEREAS, many of the impacts of the COVID-19 pandemic and resulting economic downturn are being felt disproportionately by our communities of color; and

WHEREAS, the COVID-19 pandemic requires additional efforts to protect and address the needs of people experiencing homelessness, including expanding and de-intensifying emergency shelter, increasing access to hygiene services and increasing the provision of meals; and

WHEREAS, the economic impact may have long-term, dynamic, and unpredictable local and regional consequences, necessitating the City to act and plan accordingly; and

WHEREAS, a number of City departments have implemented immediate assistance for affected local small businesses and displaced workers; NOW, THEREFORE,

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

Section 1. The City Council finds and declares that:

A. On February 29, 2020, Governor Inslee proclaimed a State of Emergency for all counties throughout the State of Washington as a result of the confirmed person-to-person spread of COVID-19 in Washington

State.

B. The COVID-19 disease, caused by a virus that spreads easily from person to person and which may cause serious injury and death, has spread throughout King County and the City of Seattle.

C. On March 3, 2020, Mayor Durkan issued a Proclamation of Civil Emergency declaring a civil emergency within the City of Seattle based on the confirmed spread of COVID-19 in King County and resulting deaths.

D. In recognition of the danger that hospitals may become overwhelmed with COVID-19 patients unless the spread of the disease is slowed, on March 23, 2020, Governor Inslee imposed a stay-home order throughout Washington State prohibiting all people in the State from leaving their homes or participating in gatherings with only limited exceptions for participating in essential activities or essential business services that was in effect through May 31, 2020.

E. In addition to the paramount public health concerns, the spread of COVID-19 and the necessary measures taken to reduce that spread are causing and will continue to cause severe economic dislocation in the State of Washington, King County, and the City of Seattle. As of April 25, 2020, more than a half million Washingtonians have filed for jobless benefits since the start of the COVID-19 emergency. In addition, governments at all levels, including The City of Seattle, face major reductions in tax revenues even as they face major new emergency expenditures to combat the pandemic.

F. The United States government has taken a number of steps to mitigate the impacts of the COVID-19 pandemic on people, organizations, and businesses of Seattle, including passing a COVID-19 relief bill in March 2020 which allocated Coronavirus Relief Fund funds to the City.

G. The acceptance and appropriation of these newly available funds as soon as possible is crucial to preserving public health and safety by mitigating the impacts of COVID-19 on The City of Seattle and the people and organizations it serves.

Section 2. The Mayor or the Mayor's designee is authorized to accept the following non-City funding

from the grantors listed below; and to execute, deliver, and perform, on behalf of The City of Seattle, agreements for the purposes described below. The funds, when received, shall be deposited in the receiving funds identified below to support the appropriations in Section 3 of this ordinance.

<b>Item</b>	<b>Department</b>	<b>Grantor</b>	<b>Purpose</b>	<b>Fund</b>	<b>Amount</b>
2.1	Department of Neighborhoods (DON)	Federal Coronavirus Relief Fund	COVID-19 response	General Fund (00100)	\$156,095
2.2	Department of Finance and Administrative Services (FAS)	Federal Coronavirus Relief Fund	COVID-19 response	Finance & Administrative Services Fund (50300)	\$1,100,146
2.3	Department of Finance and Administrative Services (FAS)	Federal Coronavirus Relief Fund	COVID-19 response	Finance & Administrative Services Fund (50300)	\$225
2.4	Department of Finance and Administrative Services (FAS)	Federal Coronavirus Relief Fund	COVID-19 response	Finance & Administrative Services Fund (50300)	\$2,012
2.5	Department of Finance and Administrative Services (FAS)	Federal Coronavirus Relief Fund	COVID-19 response	Finance & Administrative Services Fund (50300)	\$3,156,529
2.6	Department of Finance and Administrative Services (FAS)	Federal Coronavirus Relief Fund	COVID-19 response	Finance & Administrative Services Fund (50300)	\$3,152,737
2.7	Department of Finance and Administrative Services (FAS)	Federal Coronavirus Relief Fund	COVID-19 response	Finance & Administrative Services Fund (50300)	\$1,676
2.8	Department of Finance and Administrative Services (FAS)	Federal Coronavirus Relief Fund	COVID-19 response	General Fund (00100)	\$204,000
2.9	Department of Finance and Administrative Services (FAS)	Federal Coronavirus Relief Fund	COVID-19 response	Finance & Administrative Services Fund (50300)	\$1,000



2.10	Department of Finance and Administrative Services (FAS)	Federal Coronavirus Relief Fund	COVID-19 response	General Fund (00100)	\$12,000
2.11	Department of Finance and Administrative Services (FAS)	Federal Coronavirus Relief Fund	COVID-19 response	Finance & Administrative Services Fund (50300)	\$3,000
2.12	Finance General (FG)	Federal Coronavirus Relief Fund	COVID-19 response	General Fund (00100)	\$10,000,000
2.13	Finance General (FG)	Federal Coronavirus Relief Fund	COVID-19 response	General Fund (00100)	\$15,351,267
2.14	Human Services Department (HSD)	Federal Coronavirus Relief Fund	COVID-19 response	Human Services Fund (16200)	\$5,483,173
2.15	Human Services Department (HSD)	Federal Coronavirus Relief Fund	COVID-19 response	Human Services Fund (16200)	\$7,814
2.16	Human Services Department (HSD)	Federal Coronavirus Relief Fund	COVID-19 response	Human Services Fund (16200)	\$2,017,574
2.17	Human Services Department (HSD)	Federal Coronavirus Relief Fund	COVID-19 response	Human Services Fund (16200)	\$7,833
2.18	Human Services Department (HSD)	Federal Coronavirus Relief Fund	COVID-19 response	Human Services Fund (16200)	\$6,834
2.19	Seattle Information Technology Department (ITD)	Federal Coronavirus Relief Fund	COVID-19 response	Information Technology Fund (50410)	\$272,188
2.20	Seattle Information Technology Department (ITD)	Federal Coronavirus Relief Fund	COVID-19 response	Information Technology Fund (50410)	\$75,943
2.21	Law Department (LAW)	Federal Coronavirus Relief Fund	COVID-19 response	General Fund (00100)	\$1,296
2.22	Executive (Office of Economic Development (OED))	Federal Coronavirus Relief Fund	COVID-19 response	General Fund (00100)	\$28,000

2.23	Executive (Office of Economic Development (OED))	Federal Coronavirus Relief Fund	COVID-19 response	General Fund (00100)	\$30,451
2.24	Executive (Office of Immigrant and Refugee Affairs (OIRA))	Federal Coronavirus Relief Fund	COVID-19 response	General Fund (00100)	\$44,058
2.25	Executive (Office of Planning and Community Development (OPCD))	Federal Coronavirus Relief Fund	COVID-19 response	General Fund (00100)	\$1,500
2.26	Executive (Office of Sustainability and Environment (OSE))	Federal Coronavirus Relief Fund	COVID-19 response	General Fund (00100)	\$201,897
2.27	Seattle Department of Human Resources (SDHR)	Federal Coronavirus Relief Fund	COVID-19 response	General Fund (00100)	\$13,109
2.28	Seattle Department of Transportation (SDOT)	Federal Coronavirus Relief Fund	COVID-19 response	General Fund (00100)	\$398,215
2.29	Seattle Department of Transportation (SDOT)	Federal Coronavirus Relief Fund	COVID-19 response	General Fund (00100)	\$1,909
2.30	Seattle Fire Department (SFD)	Federal Coronavirus Relief Fund	COVID-19 response	General Fund (00100)	\$2,727,666
2.31	Seattle Municipal Court (SMC)	Federal Coronavirus Relief Fund	COVID-19 response	General Fund (00100)	\$68,000
2.32	Seattle Police Department (SPD)	Federal Coronavirus Relief Fund	COVID-19 response	General Fund (00100)	\$708,587
2.33	Seattle Police Department (SPD)	Federal Coronavirus Relief Fund	COVID-19 response	General Fund (00100)	\$53,782
2.34	Seattle Public Library (SPL)	Federal Coronavirus Relief Fund	COVID-19 response	Library Fund (10410)	\$200,466
2.35	Seattle Parks & Recreation (SPR)	Federal Coronavirus Relief Fund	COVID-19 response	General Fund (00100)	\$17,912
2.36	Seattle Parks & Recreation (SPR)	Federal Coronavirus Relief Fund	COVID-19 response	General Fund (00100)	\$2,427,269

2.37	Seattle Parks & Recreation (SPR)	Federal Coronavirus Relief Fund	COVID-19 response	General Fund (00100)	\$1,081
2.38	Seattle Parks & Recreation (SPR)	Federal Coronavirus Relief Fund	COVID-19 response	General Fund (00100)	\$83,330
2.39	Seattle Public Utilities (SPU)	Federal Coronavirus Relief Fund	COVID-19 response	General Fund (00100)	\$918,750
2.40	Seattle Public Utilities (SPU)	Federal Coronavirus Relief Fund	COVID-19 response	Water Fund (43000)	\$29,318
2.41	Seattle Public Utilities (SPU)	Federal Coronavirus Relief Fund	COVID-19 response	Drainage and Wastewater Fund (44010)	\$31,728
2.42	Seattle Public Utilities (SPU)	Federal Coronavirus Relief Fund	COVID-19 response	Solid Waste Fund (45010)	\$10,107
2.43	Human Services Department (HSD)	Human Services Fund (16200)	COVID-19 response	Human Services Fund (16200)	\$4,000,000
2.44	Executive (Office of Housing (OH))	Low-Income Housing Fund (16400)	COVID-19 response	Low-Income Housing Fund (16400)	\$4,000,000
2.45	Executive (Office of Sustainability and Environment (OSE))	General Fund (00100)	COVID-19 response	General Fund (00100)	\$9,500,000
2.46	Finance General	General Fund (00100)	COVID-19 response	General Fund (00100)	\$65,000,000
<b>Total</b>	<b>\$131,510,477</b>				

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

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
3.1	Department of Neighborhoods (DON)	General Fund (00100)	Leadership and Administration (BO-DN-I3100)	\$156,095

3.2	Department of Finance and Administrative Services (FAS)	Finance & Administrative Services Fund (50300)	Leadership and Administration (BO-FA-BUDCENTR)	\$1,100,146
3.3	Department of Finance and Administrative Services (FAS)	Finance & Administrative Services Fund (50300)	City Finance (BO-FA-CITYFINAN)	\$225
3.4	Department of Finance and Administrative Services (FAS)	Finance & Administrative Services Fund (50300)	City Services (BO-FA-CITYSVCS)	\$2,012
3.5	Department of Finance and Administrative Services (FAS)	Finance & Administrative Services Fund (50300)	City Purchasing & Contracting (BO-FA-CPCS)	\$3,156,529
3.6	Department of Finance and Administrative Services (FAS)	Finance & Administrative Services Fund (50300)	Facilities Services (BO-FA-FACILITY)	\$3,152,737
3.7	Department of Finance and Administrative Services (FAS)	Finance & Administrative Services Fund (50300)	Fleet Services (BO-FA-FLEETS)	\$1,676
3.8	Department of Finance and Administrative Services (FAS)	General Fund (00100)	Facilities Services (BO-FA-FACILITY)	\$204,000
3.9	Department of Finance and Administrative Services (FAS)	Finance & Administrative Services Fund (50300)	Fleet Services (BO-FA-FLEETS)	\$1,000
3.10	Department of Finance and Administrative Services (FAS)	General Fund (00100)	Seattle Animal Shelter (BO-FAS-SAS)	\$12,000
3.11	Department of Finance and Administrative Services (FAS)	Finance & Administrative Services Fund (50300)	Leadership and Administration (BO-FA-BUDCENTR)	\$3,000
3.12	Finance General (FG)	General Fund (00100)	Appropriation to Special Funds (BO-FG-2QA00)	\$10,000,000
3.13	Finance General (FG)	General Fund (00100)	Reserves (BO-FG-2QD00)	\$15,351,267
3.14	Human Services Department (HSD)	Human Services Fund (16200)	Supporting Affordability & Livability (BO-HS-H1000)	\$5,483,173
3.15	Human Services Department (HSD)	Human Services Fund (16200)	Preparing Youth for Success (BO-HS-H2000)	\$7,814
3.16	Human Services Department (HSD)	Human Services Fund (16200)	Addressing Homelessness (BO-HS-H3000)	\$2,017,574
3.17	Human Services Department (HSD)	Human Services Fund (16200)	Leadership and Administration (BO-HS-H5000)	\$7,833

3.18	Human Services Department (HSD)	Human Services Fund (16200)	Promoting Healthy Aging (BO-HS-H6000)	\$6,834
3.19	Seattle Information Technology Department (ITD)	Information Technology Fund (50410)	Leadership and Administration (BO-IT-D0100)	\$272,188
3.20	Seattle Information Technology Department (ITD)	Information Technology Fund (50410)	Leadership and Administration (BO-IT-D0100)	\$75,943
3.21	Law Department (LAW)	General Fund (00100)	Leadership and Administration (BO-LW-J1100)	\$1,296
3.22	Executive (Office of Economic Development (OED))	General Fund (00100)	Leadership and Administration (BO-ED-ADMIN)	\$28,000
3.23	Executive (Office of Economic Development (OED))	General Fund (00100)	Business Services (BO-ED-X1D00)	\$30,451
3.24	Executive (Office of Immigrant and Refugee Affairs (OIRA))	General Fund (00100)	Office of Immigrant and Refugee Affairs (BO-IA-X1N00)	\$44,058
3.25	Executive (Office of Planning and Community Development (OPCD))	General Fund (00100)	Planning and Community Development (BO-PC-X2P00)	\$1,500
3.26	Executive (Office of Sustainability and Environment (OSE))	General Fund (00100)	Office of Sustainability and Environment (BO-SE-X1000)	\$201,897
3.27	Seattle Department of Human Resources (SDHR)	General Fund (00100)	Leadership and Administration (BO-HR-N5000)	\$13,109
3.28	Seattle Department of Transportation (SDOT)	General Fund (00100)	Mobility Operations (BO-TR-17003)	\$398,215
3.29	Seattle Department of Transportation (SDOT)	General Fund (00100)	Maintenance Operations (BO-TR-17005)	\$1,909
3.30	Seattle Fire Department (SFD)	General Fund (00100)	Operations (BO-FD-F3000)	\$2,727,666
3.31	Seattle Municipal Court (SMC)	General Fund (00100)	Administration (BO-MC-3000)	\$68,000
3.32	Seattle Police Department (SPD)	General Fund (00100)	Leadership and Administration (BO-SP-P1600)	\$708,587
3.33	Seattle Police Department (SPD)	General Fund (00100)	Special Operations (BO-SP-P3400)	\$53,782

3.34	Seattle Public Library (SPL)	Library Fund (10410)	The Seattle Public Library (BO-PL-SPL)	\$200,466
3.35	Seattle Parks & Recreation (SPR)	General Fund (00100)	Cost Center Maintenance and Repairs (BO-PR-10000)	\$17,912
3.36	Seattle Parks & Recreation (SPR)	General Fund (00100)	Leadership and Administration (BO-PR-20000)	\$2,427,269
3.37	Seattle Parks & Recreation (SPR)	General Fund (00100)	Departmentwide Programs (BO-PR-30000)	\$1,081
3.38	Seattle Parks & Recreation (SPR)	General Fund (00100)	Recreation Facility Programs (BO-PR-50000)	\$83,330
3.39	Seattle Public Utilities (SPU)	General Fund (00100)	Utility Service and Operations (BO-SU-N200B)	\$918,750
3.40	Seattle Public Utilities (SPU)	Water Fund (43000)	Utility Service and Operations (BO-SU-N200B)	\$29,318
3.41	Seattle Public Utilities (SPU)	Drainage and Wastewater Fund (44010)	Utility Service and Operations (BO-SU-N200B)	\$31,728
3.42	Seattle Public Utilities (SPU)	Solid Waste Fund (45010)	Utility Service and Operations (BO-SU-N200B)	\$10,107
3.43	Human Services Department (HSD)	Human Services Fund (16200)	Addressing Homelessness (BO-HS-H3000)	\$4,000,000
3.44	Executive (Office of Housing (OH))	Low Income Housing Fund (16400)	Multifamily Housing (BO-HU-3000)	\$4,000,000
3.45	Executive (Office of Sustainability and Environment (OSE))	General Fund (00100)	Office of Sustainability and Environment (BO-SE-X1000)	\$9,500,000
<b>Total</b>				<b>\$66,510,477</b>

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

Section 4. Based on the findings of fact set forth in Section 1 of this ordinance, the Council finds and declares that this ordinance is a public emergency ordinance, which shall take effect immediately and is necessary for the protection of the public health, safety, and welfare.

Section 5. By reason of the findings set out in Section 1, and the emergency that is declared to exist, this

ordinance shall become effective immediately upon its passage by a 3/4 vote of the Council and its approval by the Mayor, as provided in Article 4, subsection 1.I of the Charter of the City.

Passed by a 3/4 vote of all the members 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)

## SUMMARY and FISCAL NOTE\*

<b>Department:</b>	<b>Dept. Contact/Phone:</b>	<b>CBO Contact/Phone:</b>
City Budget Office	Ben Noble/4-6180	Kara Main-Hester/4-8746

\* Note that the Summary and Fiscal Note describes the version of the bill or resolution as introduced; final legislation including amendments may not be fully described.

### **1. BILL SUMMARY**

**Legislation Title:** AN ORDINANCE related to the City’s response to the 2020 COVID-19 crisis; amending Ordinance 126000, which adopted the 2020 Budget; accepting funding from non-City sources; changing appropriations to various departments and budget control levels, and from various funds in the Budget; declaring an emergency; and establishing an immediate effective date; all by a 3/4 vote of the City Council.

**Background of the Legislation:** This legislation accepts and appropriates federal funding to support the City’s response to the COVID-19 pandemic and resulting economic downturn. The federal Coronavirus Relief Fund (contained in the CARES Act, adopted on March 27, 2020) must be used for actions that the City has taken to directly respond to the public health emergency and responses to the secondary effects of the emergency such as expanded shelter, food procurement and distribution, and economic support to those suffering from employment or business interruptions due to COVID-19-related business closures.

#### **Bill Summary:**

##### *Section 1:*

Makes legislative findings that an emergency ordinance is necessary to accept and appropriate these funds as quickly as possible.

##### *Section 2:*

Accepts \$131,510,477 grant from the federal Coronavirus Relief Fund.

- Items 2.1-2.42 accepts and deposits federal funding to support expenditures already realized or expected to be realized by City departments in direct response to COVID-19 or the secondary effects of COVID-19.
- Items 2.43-2.45 accepts and deposits federal funding to expand programs that will support Seattle’s vulnerable people in a time of crisis.
- Item 2.46 accepts and deposits federal funding that supports previously appropriated funds to departments. This \$65 million will support regular employees’ non-overtime work duties that, due entirely to the COVID-19 public health emergency, have been diverted to substantially different functions. Examples include HSD’s work to de-intensify shelter crowding to reduce the risk of spreading the disease, SFD’s work responding to health emergencies and community testing, and OED’s work to process applications and get small business support funds out to awardees which required 55 redeployed staff from 18 departments. This amount requires no additional appropriations as they already exist in existing 2020 departmental budgets.



*Section 3:*

Appropriates \$66,510,477 of the funds accepted in Section 2, specifically to the following guiding principles. See Attachment A for a table of appropriations by guiding principles.

- *Respond to immediate impacts of the COVID-19 emergency and preserve ability to react as the situation evolves*
  - \$26,365,389 supports programs to support the response to the emergency including personal protective equipment for vulnerable communities, testing for the community, social distancing programs, childcare for essential workers, language access programs, cleaning and sanitation supplies, isolation and quarantine housing for healthcare workers and a contingency for unexpected expenses or those that are not reimbursed through other funding sources as expected.
- *Protect our most vulnerable neighbors experiencing homelessness and address housing insecurity*
  - In addition to the funding provided through the FEMA Public Assistance program, \$2,948,217 will support de-intensification of shelter programs, additional tiny house shelter, hygiene and shower facilities, sanitation programs, and facemasks for persons experiencing homelessness.
  - \$4,000,000 (Item 3.43) will support an expanded investment in existing contracts to provide rental assistance for low income households (<60% of AMI) who are economically impacted by COVID-19, including through HSD's Homelessness Prevention programs administered by community-based organizations and through the United Way's HomeBase rental assistance programs.
  - \$4,000,000 (Item 3.44) to the Office of Housing for Affordable Housing Rent Assistance to provide rental assistance to tenants who reside in City-funded affordable housing buildings in the OH portfolio. These buildings already operate under rent caps, but in many cases do not have operating subsidies, and thus are dependent on rent payments to sustain basic building operations. Through this efficient approach, rent assistance would benefit low income tenants (<60% of AMI) and also help stabilize buildings and non-profit organizations.
  - Funding is in addition to additional appropriations from the Federal Community Development Block Grants (CDBG), Emergency Solutions Grant (ESG), Department of Commerce grant and likely reimbursement from the FEMA Public Assistance program.
- *Support essential household and community needs*
  - \$14,975,000 for food banks and other food programs to provide groceries to those households experiencing economic instability.
  - Funding is in addition to State programs and likely reimbursement through the FEMA Public Assistance program.
- *Continue critical supports for first responders*
  - \$2,261,349 to support expenditures already realized or expected for specialized personal protective equipment, testing for first responders and isolation/quarantine housing for first responders exposed to COVID-19.

- *Maintain City services and support the City employees who provide them*
- \$10,000,000 for expenses related to reopening in-person customer service facilities, providing City employees with appropriate PPE, de-intensification of the workplace, and health screening including testing.
- \$1,960,522 for overtime and temporary labor for mitigating and responding to the COVID-19 health emergency. Examples include SFD overtime required to backfill for firefighters who are quarantined or in isolation due to exposure to COVID-19, HSD temporary labor for staffing City-run shelters, SPR overtime and temporary labor for encouraging social distancing at parks, and SDOT overtime and temporary labor for running the Safe and Healthy Streets program.

**2. CAPITAL IMPROVEMENT PROGRAM**

Does this legislation create, fund, or amend a CIP Project? \_\_\_ Yes  X  No

**3. SUMMARY OF FINANCIAL IMPLICATIONS**

Does this legislation amend the Adopted Budget?  X  Yes \_\_\_ No

Appropriation change (\$):	General Fund \$		Other \$	
	2020	2021	2020	2021
	\$42,950,174	-	\$23,560,302	-
Estimated revenue change (\$):	Revenue to General Fund		Revenue to Other Funds	
	2020	2021	2020	2021
	\$107,950,174	-	\$23,560,302	-
Positions affected:	No. of Positions		Total FTE Change	
	2020	2021	2020	2021
	-	-	-	-

Does the legislation have other financial impacts to the City of Seattle that are not reflected in the above, including direct or indirect, short-term or long-term costs?  
 No.

**Is there financial cost or other impacts of *not* implementing the legislation?**

The City’s budget, already facing serious financial shortfall in 2020, would be in a yet worse position if these funds were not accepted and appropriated.

**3.a. Appropriations**

**This legislation adds, changes, or deletes appropriations.**

The full individual list of \$66,510,477 of new appropriations is detailed in Section 3 of the Ordinance. An explanation of these items is found above, and in Summary Attachment A.

**Is this change one-time or ongoing?**

One-time

**3.b. Revenues/Reimbursements**

**This legislation adds, changes, or deletes revenues or reimbursements.**

The full individual list of where revenues from the \$131,510,477 Coronavirus Relief Fund Package are accepted is detailed in Section 2 of the ordinance.

**Is this change one-time or ongoing?**

One-time

**3.c. Positions**

**This legislation adds, changes, or deletes positions.**

**4. OTHER IMPLICATIONS**

**a. Does this legislation affect any departments besides the originating department?**

This is a revenue acceptance/appropriation bill that impacts multiple City departments, as described above.

**b. Is a public hearing required for this legislation?**

No.

**c. Does this legislation require landlords or sellers of real property to provide information regarding the property to a buyer or tenant?**

No.

**d. Is publication of notice with *The Daily Journal of Commerce* and/or *The Seattle Times* required for this legislation?**

No.

**e. Does this legislation affect a piece of property?**

No.

**f. Please describe any perceived implication for the principles of the Race and Social Justice Initiative. Does this legislation impact vulnerable or historically disadvantaged communities? What is the Language Access plan for any communications to the public?**

The impacts of the COVID-19 pandemic and measures taken to combat it disproportionately impact vulnerable communities, including people experiencing homelessness and people with low incomes. This bill aids the City's ability to mitigate the negative impacts on those communities as well as the community at large.

**g. If this legislation includes a new initiative or a major programmatic expansion: What are the specific long-term and measurable goal(s) of the program? How will this legislation help achieve the program's desired goal(s).**

N/A

**List attachments/exhibits below:**

Summary Attachment A – Table of Appropriations by Guiding Principle

Guiding Principle	Fund	BSL / Item Title	Sum of 2020 Total	ORD Item No.
<b>Respond to Emergency COVID-19 Impacts</b>			<b>\$ 26,365,389</b>	
DON	00100	BO-DN-I3100 - Leadership and Administration	156,000	
		COVID Language Access	80,000	3.1
		COVID-19 Supplies and Services	76,000	3.1
FAS	00100	BO-FA-FACILITY - Facilities Services	204,000	
		COVID-19 Supplies and Services	204,000	3.8
		BO-FAS-SAS Seattle Animal Shelter	12,000	
		COVID-19 Supplies and Services	12,000	3.10
	50300	BO-FA-BUDCENTR - Leadership and Administration	1,101,906	
		Testing - public	1,098,906	3.2
		COVID-19 Supplies and Services	3,000	3.11
		BO-FA-CPCS - City Purchasing & Contracting	3,073,000	
		Hotel - Essential Workers	3,073,000	3.5
		BO-FA-FACILITY - Facilities Services	816,310	
		Cleaning of public buildings	24,310	3.6
		Face masks for employees and select groups	792,000	3.6
		BO-FA-FLEETS - Fleet Services	1,000	
		COVID-19 Supplies and Services	1,000	3.9
FG	00100	BO-FG-2QD00 - Reserves	15,351,267	
		Emergent COVID-19 response needs (June-Oct 2020)	15,351,267	3.13
HSD	16200	BO-HS-H3000 - Addressing Homelessness	263,000	
		COVID-19 Supplies and Services	263,000	3.16
ITD	50410	BO-IT-D0100 - Leadership and Administration	269,000	
		COVID-19 Supplies and Services	269,000	3.19
LAW	00100	BO-LW-J1100 - Leadership and Administration	1,000	
		COVID-19 Supplies and Services	1,000	3.21
OED	00100	BO-ED-ADMIN - Leadership and Administration	28,000	
		COVID-19 Supplies and Services	28,000	3.22
		BO-ED-X1D00 - Business Services BCL	5,000	
		COVID-19 Supplies and Services	5,000	3.23
OIRA	00100	BO-IA-X1N00 - Office of Immigrant and Refugee	44,000	
		COVID-19 Supplies and Services	44,000	3.24
OSE	00100	BO-SE-X1000 - Office of Sustainability and E	195,000	

		COVID-19 Supplies and Services	195,000	3.26
SDOT	00100	BO-TR-17003 - Mobility Operations	381,000	
		Stay Healthy Streets/Street Closures	185,000	3.28
		COVID-19 Supplies and Services	196,000	3.28
SFD	00100	BO-FD-F3000 - Operations	1,596,906	
		Community testing kits	150,000	3.30
		Testing - public	1,098,906	3.30
		COVID-19 Supplies and Services	348,000	3.30
SMC	00100	BO-MC-3000 - Administration	68,000	
		COVID-19 Supplies and Services	68,000	3.31
SPD	00100	BO-SP-P1600 - Leadership and Administration	253,000	
		COVID-19 Supplies and Services	253,000	3.32
SPL	10410	BO-PL-B1ADM - Administrative/Support Service	103,000	
		COVID-19 Supplies and Services	103,000	3.34
		BO-PL-B4PUB - Library Program and Services	18,000	
		COVID-19 Supplies and Services	18,000	3.34
SPR	00100	BO-PR-20000 - Leadership and Administration	2,425,000	
		Costs to promote distancing at parks (SDA)	40,000	3.36
		Social Distance Ambassador Program	2,000,000	3.36
		COVID-19 Supplies and Services	385,000	3.36
<b>Continue Critical Supports for Public Safety and First Responders</b>			<b>\$ 2,261,349</b>	
FAS	50300	BO-FA-CPCS - City Purchasing & Contracting	81,338	
		Hotel - first responders	81,338	3.5
		BO-FA-FACILITY - Facilities Services	2,066,667	
		PPE	2,066,667	3.6
SFD	00100	BO-FD-F3000 - Operations	113,344	
		Testing - First responders	113,344	3.30
<b>Protect Our Most Vulnerable Neighbors Experiencing Homelessness</b>			<b>\$ 10,948,217</b>	
FAS	50300	BO-FA-FACILITY - Facilities Services	250,000	
		Face masks for homeless and low-income	250,000	3.6
HSD	16200	BO-HS-H3000 - Addressing Homelessness	5,700,001	
		Congregate Sheltering	1,066,667	3.16
		Noncongregate sheltering	633,334	3.16
		Homelessness Prevention Programs	4,000,000	3.43

OH	16400	BO-HU-3000 - Multifamily Housing	4,000,000	
		Rental Assistance/Building Support	4,000,000	3.44
SPL	10410	BO-PL-B1ADM - Administrative/Support Service	79,466	
		Bathrooms at Libraries	79,466	3.34
SPU	00100	BO-SU-N200B - Utility Service and Operations	918,750	
		Hygiene - Purple bag program	350,000	3.39
		Hygiene - toilets and sinks	568,750	3.39
<b>Supporting Essential Household and Community Needs</b>			<b>\$ 14,975,000</b>	
HSD	16200	BO-HS-H1000 - Supporting Affordability & Liv	5,475,000	
		Food for Food banks and economic instability	2,475,000	3.14
		Supporting food security	3,000,000	3.14
OSE	00100	BO-SE-X100 - Office of Sustainability and Environment	9,500,000	
		Grocery vouchers	9,500,000	3.45
<b>Maintain City Services and Support the City Employees who Provide Them</b>			<b>\$ 11,960,521</b>	
DON	00100	BO-DN-I3100 - Leadership and Administration	95	
		Temp Labor coded to COVID-19 activity	95	3.1
FAS	50300	BO-FA-BUDCENTR - Leadership and Administration	1,240	
		Temp Labor coded to COVID-19 activity	1,240	3.2
		BO-FA-CITYFINAN - City Finance	225	
		Temp Labor coded to COVID-19 activity	225	3.3
		BO-FA-CITYSVCS - City Services	2,012	
		Overtime coded to COVID-19 activity	2,012	3.4
		BO-FA-CPCS - City Purchasing & Contracting	2,191	
		Overtime coded to COVID-19 activity	2,191	3.5
		BO-FA-FACILITY - Facilities Services	19,760	
		Overtime coded to COVID-19 activity	821	3.6
		Temp Labor coded to COVID-19 activity	18,939	3.6
		BO-FA-FLEETS - Fleet Services	1,676	
		Overtime coded to COVID-19 activity	1,676	3.7
FG	00100	BO-FG-2QA00 - Appropriation to Special Funds	10,000,000	
		Reopening	10,000,000	3.12
HSD	16200	BO-HS-H1000 - Supporting Affordability & Liv	8,173	
		Temp Labor coded to COVID-19 activity	8,173	3.14
		BO-HS-H2000 - Preparing Youth for Success	7,814	

		Overtime coded to COVID-19 activity	524	3.15
		Temp Labor coded to COVID-19 activity	7,290	3.15
		BO-HS-H3000 - Addressing Homelessness	54,572	
		Overtime coded to COVID-19 activity	9,733	3.16
		Temp Labor coded to COVID-19 activity	44,839	3.16
		BO-HS-H5000 - Leadership and Administration	7,833	
		Overtime coded to COVID-19 activity	7,035	3.17
		Temp Labor coded to COVID-19 activity	798	3.17
		BO-HS-H6000 - Promoting Healthy Aging	6,834	
		Overtime coded to COVID-19 activity	6,834	3.18
ITD	50410	BO-IT-D0100 - Leadership and Administration	3,188	
		Temp Labor coded to COVID-19 activity	3,188	3.19
	50410	BO-IT-D0100 - Leadership and Administration	75,943	
		Overtime coded to COVID-19 activity	75,943	3.20
LAW	00100	BO-LW-J1100 - Leadership and Administration	296	
		Overtime coded to COVID-19 activity	296	3.21
OED	00100	BO-ED-X1D00 - Business Services BCL	25,451	
		Temp Labor coded to COVID-19 activity	25,451	3.23
OIRA	00100	BO-IA-X1N00 - Office of Immigrant and Refuge	58	
		Temp Labor coded to COVID-19 activity	58	3.24
OPCD	00100	BO-PC-X2P00 - Planning and Community Develop	1,500	
		Overtime coded to COVID-19 activity	451	3.25
		Temp Labor coded to COVID-19 activity	1,049	3.25
OSE	00100	BO-SE-X1000 - Office of Sustainability and E	6,897	
		Temp Labor coded to COVID-19 activity	6,897	3.26
SDHR	00100	BO-HR-N5000 - Leadership and Administration	13,109	
		Temp Labor coded to COVID-19 activity	13,109	3.27
SDOT	00100	BO-TR-17003 - Mobility Operations	17,215	
		Overtime coded to COVID-19 activity	3,336	3.28
		Temp Labor coded to COVID-19 activity	13,879	3.28
		BO-TR-17005 - Maintenance Operations	1,909	
		Overtime coded to COVID-19 activity	1,909	3.29
SFD	00100	BO-FD-F3000 - Operations	1,017,416	
		Overtime coded to COVID-19 activity	1,014,317	3.30



		Temp Labor coded to COVID-19 activity	3,099	3.30
SPD	00100	BO-SP-P1600 - Leadership and Administration	455,587	
		Overtime coded to COVID-19 activity	453,779	3.32
		Temp Labor coded to COVID-19 activity	1,808	3.32
		BO-SP-P3400 - Special Operations	53,782	
		Overtime coded to COVID-19 activity	53,782	3.33
SPR	00100	BO-PR-10000 - Cost Center M&R	17,912	
		Overtime coded to COVID-19 activity	6,202	3.35
		Temp Labor coded to COVID-19 activity	11,710	3.35
		BO-PR-20000 - Leadership and Administration	2,269	
		Overtime coded to COVID-19 activity	692	3.36
		Temp Labor coded to COVID-19 activity	1,577	3.36
		BO-PR-30000 - Departmentwide Programs	1,081	
		Overtime coded to COVID-19 activity	1,081	3.37
		BO-PR-50000 - Recreation Facility Programs	83,330	
		Overtime coded to COVID-19 activity	2,804	3.38
		Temp Labor coded to COVID-19 activity	80,527	3.38
SPU	43000	BO-SU-N200B - Utility Service and Operations	29,318	
		Overtime coded to COVID-19 activity	29,318	3.40
	44010	BO-SU-N200B - Utility Service and Operations	31,728	
		Overtime coded to COVID-19 activity	31,728	3.41
	45010	BO-SU-N200B - Utility Service and Operations	10,107	
		Overtime coded to COVID-19 activity	10,107	3.42



Legislation Text

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**File #:** CB 119825, **Version:** 1

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**CITY OF SEATTLE**

**ORDINANCE \_\_\_\_\_**

**COUNCIL BILL \_\_\_\_\_**

AN ORDINANCE related to the City’s response to the 2020 COVID-19 crisis; amending Ordinance 126000, which adopted the 2020 Budget; changing appropriations to various departments and budget control levels, and from various funds in the Budget; imposing a proviso; and ratifying and confirming certain prior acts; all by a 3/4 vote of the City Council.

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

Section 1. The City Council (“Council”) finds and declares:

- A. In the exercise of The City of Seattle’s (“City”) police powers, the City may pass regulations designed to protect and promote public peace, health, safety, and welfare.
- B. On January 24, 2020, the Seattle Office of Emergency Management announced that the first reported case in Washington and in the United States of novel coronavirus (COVID-19) occurred in Snohomish County.
- C. On February 28, 2020, Public Health-Seattle and King County announced the first King County and United States death due to COVID-19 at Evergreen Hospital in Kirkland, Washington.
- D. On February 29, 2020, Washington Governor Jay Inslee declared a state of emergency in response to new cases of COVID-19, directing state agencies to use all resources necessary to prepare for and respond to the outbreak.
- E. On March 3, 2020, Mayor Jenny Durkan issued a proclamation of civil emergency in response to new cases of COVID-19, authorizing the Mayor to exercise the emergency powers necessary for the protection of the public peace, safety, and welfare.
- F. On March 11, 2020, Governor Inslee amended the February 29 emergency order to prohibit

gatherings of 250 people or more for social, spiritual, and recreational activities including, but not limited to, community, civic, public, leisure, faith-based, or sporting events; parades; concerts; festivals; conventions; fundraisers; and similar activities.

G. On March 13, 2020, Governor Inslee amended the emergency order to close all schools in King, Snohomish, and Pierce Counties through April 24, 2020, to apply statewide.

H. On March 13, 2020, the U.S. President declared that the COVID-19 outbreak constituted a national emergency.

I. On March 16, 2020, Governor Inslee mandated the immediate two-week closure of all restaurants, bars, and entertainment and recreational facilities, and amended the emergency order to prohibit gatherings of 50 people or more.

J. On March 23, 2020, Governor Inslee announced a “Stay Home, Stay Healthy” order that required that all non-essential businesses be closed and banned all gatherings for two weeks. On April 2, 2020, Governor Inslee extended the order until May 4, and on May 1, Governor Inslee extended that order until May 31.

K. The City of Seattle’s 2020 Budget was adopted in late 2019, before the impacts of the COVID-19 emergency could be anticipated.

L. The impacts of the COVID-19 emergency include a severe local, state, national, and global economic recession, all of which impact the City’s revenue streams. As a result, it is necessary for the City to revisit and adjust the 2020 Budget to reflect the new economic reality.

M. Because of the long-lasting financial impacts of the COVID-19 public health emergency and the City’s response to it, the City will not have sufficient resources to meet the 2020 Budget as adopted in November 2019 and must revise its 2020 Adopted Budget to reflect the significant decrease in revenues and increased expenditures to combat the spread of COVID-19.

Section 2. Appropriations for the following items in the 2020 Budget are adjusted as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	Additional Budget Appropriation
2.1	Seattle Center	General Fund (00100)	Campus (00100-BO-SC-60000)	\$6,400,000
	Seattle Center	Seattle Center Fund (11410)	Campus (11410-BO-SC-60000)	(\$6,400,000)
2.2	Seattle Department of Transportation	Move Seattle Levy Fund (10398)	Bridges & Structures (10398-BO-TR-17001)	\$2,370,885
	Seattle Department of Transportation	General Fund (00100)	Bridges & Structures (00100-BO-TR-17001)	(\$2,370,885)
	Seattle Department of Transportation	Move Seattle Levy Fund (10398)	Mobility Operations (10398 -BO-TR-17003)	\$6,274,230
	Seattle Department of Transportation	General Fund (00100)	Mobility Operations (00100 -BO-TR-17003)	(\$6,274,230)
	Seattle Department of Transportation	Move Seattle Levy Fund (10398)	Maintenance Operations (10398-BO-TR-17005)	\$1,384,835
	Seattle Department of Transportation	General Fund (00100)	Maintenance Operations (00100-BO-TR-17005)	(\$1,384,835)
2.3	Finance General	General Fund (00100)	Appropriation to Special Funds (00100-BO-FG-2QA00)	(\$3,351,905)
	Finance General	REET I Capital Fund (30010)	Appropriation to Special Funds (30010-BO-FG-2QA00)	\$3,351,905
2.4	Seattle Parks and Recreation Department	Seattle Park District Fund (19710)	Cost Center Maintenance and Repairs (19710-BO-PR-10000)	\$6,638,844
	Seattle Parks and Recreation Department	Seattle Park District Fund (19710)	Leadership and Administration (19710-BO-PR-20000)	\$3,127,298
	Seattle Parks and Recreation Department	Seattle Park District Fund (19710)	Recreation Facility Programs (19710-BO-PR-50000)	\$233,858
2.5	Executive (Office of Housing)	General Fund (00100)	Multifamily Housing (00100-BO-HU-3000)	(\$250,000)
	Executive (Office of Housing)	Office of Housing Fund (16600)	Leadership and Administration (16600-BO-HU-1000)	\$250,000
2.6	Finance General	Revenue Stabilization Fund (00166)	Appropriation to Special Funds (00166-BO-FG-2QA00)	\$13,820,000

2.7	Finance General	Emergency Fund (10102)	Appropriation to Special Funds (10102-BO-FG-2QA00)	\$15,210,000
2.8	Executive (Office of Planning and Community Development)	General Fund (00100)	Planning and Community Development (BO-PC-X2POO)	\$1,900,000
<b>Net Change</b>				<b>\$41,380,000</b>

Section 3. Appropriations in the 2020 Adopted Budget and project allocations in the 2020-2025 Adopted

Capital Improvement Program are reduced as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	BCL Appropriation Change	CIP Project Name	Allocation
3.1	Seattle Department of Transportation	Move Seattle Levy Fund (10398)	Major Maintenance and Replacement (BC-TR-19001)	(\$6,000,000)	SPU Drainage Partnership - South Park (MC-TR-C054)	(((\$8,279,493)) <u>\$2,279,493</u>
3.2	Seattle Department of Transportation	Move Seattle Levy Fund (10398)	Mobility-Capital (BC-TR-19003)	(\$3,029,950)	Burke-Gilman Trail Extension (MC-TR-C044)	(((\$6,404,728)) <u>\$3,374,778</u>
3.3	Seattle Department of Transportation	Move Seattle Levy Fund (10398)	Mobility-Capital (BC-TR-19003)	(\$1,000,000)	Fauntleroy Way SW Boulevard (MC-TR-C046)	(((\$1,096,203)) <u>\$96,203</u>
3.4	Seattle Parks and Recreation	Seattle Park District Fund (19710)	Building For The Future (19710-BC-PR-20000)	(\$6,572,072)	Park Land Acquisition and Leverage Fund (MC-PR-21001)	(\$1,000,000)

					Develop 14 New Parks at Land-Banked Sites (MC-PR-21003)	(\$4,657,201)
					Activating and Connecting to Greenways (MC-PR-21004)	(\$289,871)
					Battery Street Portal Park Development (MC-PR-21015)	(\$625,000)
3.5	Seattle Parks and Recreation Department	Seattle Park District Fund (19710)	Fix It First (19710-BC-PR-40000)	(\$3,427,928)	Major Maintenance Backlog and Asset Management (MC-PR-41001)	(\$3,427,928)
<b>Net Change</b>			<b>(\$20,029,950)</b>		<b>(\$20,029,950)</b>	

Section 4. 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. 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.

Passed by a 3/4 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)

## SUMMARY and FISCAL NOTE\*

<b>Department:</b>	<b>Dept. Contact/Phone:</b>	<b>CBO Contact/Phone:</b>
City Budget Office	Ben Noble/4-6180	Adam Schaefer-4-8358

*\* Note that the Summary and Fiscal Note describes the version of the bill or resolution as introduced; final legislation including amendments may not be fully described.*

### **1. BILL SUMMARY**

**Legislation Title:** AN ORDINANCE related to the City’s response to the 2020 COVID-19 crisis; amending Ordinance 126000, which adopted the 2020 Budget; changing appropriations to various departments and budget control levels, and from various funds in the Budget; imposing a proviso; and ratifying and confirming certain prior acts; all by a 3/4 vote of the City Council.

**Summary and background of the Legislation:** This legislation adjusts appropriations in the 2020 Adopted Budget to reflect decreased revenues to the City as a result of the COVID-19 pandemic and resulting economic downfall.

#### *Item 2.1*

This item transfers appropriation authority in the amount of \$6.4M within the Campus BSL from the Seattle Center Fund to the General Fund. This change is needed in 2020 to keep Seattle Center's interfund loan a manageable size given the impacts of COVID-19.

#### *Item 2.2*

This item transfers \$10,029,950 of appropriation within multiple SDOT BCLs from the Move Seattle Levy Fund (10398) and reduces the same amount in the General Fund (00100). There is net-zero impact to the funding of these projects.

#### *Item 2.3*

This item transfers \$3,351,905 of appropriation authority from the General Fund (00100) to the Real Estate Excise Tax I fund (30010) to pay the remaining annual debt service for REET I eligible projects.

#### *Item 2.4*

This item increases SPR’s operating budget by \$10,000,000 within multiple BCL’s by transferring Seattle Park District (MPD) funds from the department’s Capital Improvement Program (see corresponding Items 3.4 and 3.5). This increase will offset General Fund (00100) expenditures by the same amount. There is net-zero impact to the funding of these operating projects. At this time, we are focused on mitigating the loss of General Fund. We anticipate returning to Council in the Fall to provide an updated financial forecast for the Park and Recreation Fund, including additional proposals to shift MPD funding to support SPR operations.



*Item 2.5*

This item transfers appropriation authority in the amount of \$250,000 from the General Fund BSL (00100) to the Leadership & Administration BSL (16600). In the 2020 Adopted Budget, Council added a total of \$250,000 to fund pre-development costs for projects in the Central District and in Little Saigon. This item shifts the funding for these costs away from General Fund and onto MHA admin fund balance.

*Item 2.6*

This item increases appropriation authority by \$13,820,000 in the Appropriation to Special Funds BSL. This request is necessary to transfer reserved revenues from the Revenue Stabilization Fund to the General Fund. This transfer backs existing 2020 Adopted appropriations.

*Item 2.7*

This item increases appropriation authority by \$15,210,000 in the Appropriation to Special Funds BSL. This request is necessary to transfer reserved revenues from the Emergency Fund to the General Fund. This transfer backs existing 2020 Adopted appropriations.

*Item 2.8*

This item increases appropriation authority by \$1,900,000 in the Office of Planning and Community Development (OPCD). General Fund resources are being added to OPCD's budget on a one-time basis to support the Equitable Development Initiative. This item is necessary to replace Short-Term Rental Tax revenues which are declining due to the COVID crisis.

*Items 3.1-3.3*

These items reduce \$10,029,950 within multiple SDOT projects in the Move Seattle Levy Fund to support General Fund reductions due to the COVID-19 emergency. This item will impact the Fauntleroy Way SW Boulevard project (MC-TR-C046), Burke-Gilman Trail Project (MC-TR-C044), South Park Drainage Partnership project (MC-TR-C054), Bridge Seismic Project Phase III (MC-TR-C008), and Bike Master Plan project (MC-TR-C062), pausing certain projects or re-purposing appropriations due to projects already delayed by other non-COVID-19 related factors.

*Items 3.4-3.5*

These items reduce SPR's capital budget by \$10,000,000 across multiple projects in the Seattle Park District Fund (MPD) to support General Fund reductions due to the COVID-19 emergency (see corresponding Item 2.4). This item will impact the Park Land Acquisition and Leverage Fund (MC-PR-21001), Develop 14 New Parks at Land-Banked Sites (MC-PR-21003), Major Maintenance Backlog and Asset Management (MC-PR-41001), Activating and Connecting to Greenways (MC-PR-21004), and Battery Street Portal Park Development (MC-PR-21015). At this time, we are focused on mitigating the loss of General Fund. We anticipate returning to Council in the Fall to provide an updated financial forecast for the Park and Recreation Fund, including additional proposals to shift MPD funding to support SPR operations. For more information on the capital projects impacted by this change, please see the corresponding Rebalancing Memo for the Parks and Recreation Department.

**2. CAPITAL IMPROVEMENT PROGRAM**

Does this legislation create, fund, or amend a CIP Project?       Yes  No

**3. SUMMARY OF FINANCIAL IMPLICATIONS**

Does this legislation amend the Adopted Budget?       Yes  No

Appropriation change (\$):	General Fund \$		Other \$	
	2020	2021	2020	2021
	(\$5,343,305)	-	\$27,533,325	-
Estimated revenue change (\$):	Revenue to General Fund		Revenue to Other Funds	
	2020	2021	2020	2021
	-	-	-	-
Positions affected:	No. of Positions		Total FTE Change	
	2020	2021	2020	2021
	-	-	-	-

Does the legislation have other financial impacts to The City of Seattle that are not reflected in the above, including direct or indirect, short-term or long-term costs?  
 No.

Is there financial cost or other impacts of *not* implementing the legislation?  
 No.

**3.a. Appropriations**

This legislation adds, changes, or deletes appropriations.

Please see the Ordinance for budget control level changes to appropriations.

Is this change one-time or ongoing?  
 One-time

**3.b. Revenues/Reimbursements**

This legislation adds, changes, or deletes revenues or reimbursements.

**3.c. Positions**

This legislation adds, changes, or deletes positions.

#### **4. OTHER IMPLICATIONS**

- a. Does this legislation affect any departments besides the originating department?**  
This is an appropriation bill that impacts multiple City departments, as described above.
- b. Is a public hearing required for this legislation?**  
No.
- c. Does this legislation require landlords or sellers of real property to provide information regarding the property to a buyer or tenant?**  
No.
- d. Is publication of notice with *The Daily Journal of Commerce* and/or *The Seattle Times* required for this legislation?**  
No.
- e. Does this legislation affect a piece of property?**  
No.
- f. Please describe any perceived implication for the principles of the Race and Social Justice Initiative. Does this legislation impact vulnerable or historically disadvantaged communities? What is the Language Access plan for any communications to the public?**  
N/A
- g. If this legislation includes a new initiative or a major programmatic expansion: What are the specific long-term and measurable goal(s) of the program? How will this legislation help achieve the program's desired goal(s)?**  
N/A

**List attachments/exhibits below:**