



# SEATTLE CITY COUNCIL

## Select Budget Committee

### Agenda

Monday, August 10, 2020

10:00 AM

(meeting may begin after Council Briefing)

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)

[Watch Council Meetings Live](#) [View Past Council Meetings](#)

For accessibility information and for accommodation requests, please call  
206-684-8888 (TTY Relay 7-1-1), email [CouncilAgenda@Seattle.gov](mailto:CouncilAgenda@Seattle.gov), or visit  
<http://seattle.gov/cityclerk/accommodations>.



**SEATTLE CITY COUNCIL**  
**Select Budget Committee**  
**Agenda**  
**August 10, 2020 - 10:00 AM**  
**(meeting may begin after Council Briefing)**

**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>

---

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. 20-28.8 through September 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 10:00 a.m Select Budget Committee meeting at**

**<http://www.seattle.gov/council/committees/public-comment>.**

**Online registration to speak at the Select Budget Committee meeting will begin two hours before the 10 a.m. meeting start time, and registration will end at the conclusion of the Public Comment period during the meeting. Speakers must be registered in order to be recognized by the Chair.**

**Submit written comments to 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#**

*Please Note: Times listed are estimated*

**A. Call To Order**

**B. Approval of the Agenda**

**C. Public Comment**

**D. Items of Business**

**1. Review of Potential Legislation related to the Seattle Police Department (SPD)**

**Briefing and Discussion**

**Presenters:** Council Central Staff

- 2. [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](#)

[Amendment B - Technical Amendment](#)

[Amendment 52 - SPD Protestor Proviso](#)

[Amendment 56 - SPD Reports](#)

[Amendment 57 - 911 Positions](#)

[Amendment 58 - SPD \\$631k Proviso - Community Service Officers](#)

[Amendment 59 - HSD Proviso \(\\$4M\)](#)

[Amendment 60 - HSD Proviso \(\\$10M\)](#)

**Discussion and Possible Vote**

**Presenters:** Council Central Staff

3. [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](#)

[Amendment 5 - Technical Amendment](#)

**Discussion and Possible Vote**

**Presenters:** Council Central Staff

4. [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](#)  
[Attachment B - West Seattle Bridge Immediate Response](#)  
[Attachment C - Beach Restoration Program](#)  
[Attachment D - Fortson Square Redesign Implementation](#)  
[Attachment E - Market to MOHAI](#)  
[Attachment F - Thomas Street Redesigned](#)  
[Attachment G - Pedestrian Master Plan - New Sidewalks](#)  
[Attachment H - Pedestrian Master Plan - School Safety](#)

Supporting

Documents: [Summary and Fiscal Note](#)  
[Summary Att A - 2020 2Q Supplemental Ordinance Summary Detail Table](#)  
[Amendment 9 - Technical Amendment](#)

**Discussion and Possible Vote**

**Presenters:** Council Central Staff

5. [CB 119819](#) **AN ORDINANCE authorizing, in 2020, acceptance of funding from non-City sources; authorizing the Mayor or Mayor's designee to accept specified grants, private funding, and subsidized loans and to execute, deliver, and perform corresponding agreements; and ratifying and confirming certain prior acts.**

Supporting

Documents: [Summary and Fiscal Note](#)  
[Summary Att A - 2Q Grant Acceptance Ordinance Summary Detail Table](#)

**Discussion and Possible Vote**

**Presenters:** Council Central Staff

6. [CB 119820](#) **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; and ratifying and confirming certain prior acts; all by a 3/4 vote of the City Council.

*Supporting*

*Documents:*

[Summary and Fiscal Note](#)

[Summary Att A - 2019 Budget Carry Forward Ordinance Summary Detail Table](#)

**Discussion and Possible Vote**

**Presenters:** Council Central Staff

7. [CB 119821](#) **AN ORDINANCE** amending Ordinance 125724, which adopted the 2019 Budget, including the 2019-2024 Capital Improvement Program (CIP); changing appropriations to various departments and budget control levels, and from various funds in the Budget; and ratifying and confirming certain prior acts; all by a 3/4 vote of the City Council.

*Supporting*

*Documents:*

[Summary and Fiscal Note](#)

[Summary Att A - 2019 Exceptions Ordinance Summary Detail Table v1](#)

**Discussion and Possible Vote**

**Presenters:** Council Central Staff

8. [Res 31954](#) **A RESOLUTION** relating to the City's annual budget process; repealing Resolution 28885; and stating intent that the City will consider a one-year budget proposal for 2021.

*Supporting*

*Documents:*

[Summary and Fiscal Note](#)

**Discussion and Possible Vote**

**Presenters:** Council Central Staff

**E. Adjournment**



Legislation Text

---

**File #:** Inf 1674, **Version:** 1

---

**Review of Potential Legislation related to the Seattle Police Department (SPD)**





Legislation Text

---

File #: CB 119825, Version: 2

---

**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)	(\$1,234,623)
	Finance General	REET I Capital Fund (30010)	Appropriation to Special Funds (30010-BO-FG-2QA00)	\$914,798
	Finance General	REET II Capital Fund (30020)	Appropriation to Special Funds (30020-BO-FG-2QA00)	\$319,825
	Seattle Department of Transportation	General Fund (00100)	General Expense (00100-BO-TR-18002)	(\$907,751)
	Seattle Department of Transportation	REET II Capital Fund (30020)	General Expense (30020-BO-TR-18002)	\$907,751
	Seattle Parks and Recreation Department	General Fund (00100)	Debt and Special Funding (00100-BC-PR-30000)	(\$1,209,531)
	Seattle Parks and Recreation Department	REET I Capital Fund (30010)	Debt and Special Funding (30010-BC-PR-30000)	\$1,209,531
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)	\$29,030,000
2.7	Executive (Office of Planning and Community Development)	General Fund (00100)	Planning and Community Development (BO-PC-X2POO)	\$1,900,000
2.8	City Budget Office	General Fund (00100)	City Budget Office (BO-CB-CZ000)	(\$215,000)
2.9	Civil Service Commissions	General Fund (00100)	Civil Service Commissions (BO-VC-V1CIV)	(\$1,200)
2.10	Department of Education and Early Learning	General Fund (00100)	Early Learning (BO-EE-IL100)	(\$1,424,263)
	Department of Education and Early Learning	Sweetened Beverage Tax Fund (00155)	Early Learning (BO-EE-IL100)	(\$1,573,856)
	Department of Education and Early Learning	Seattle Preschool Levy Fund (17861)	Early Learning (BO-EE-IL100)	(\$270,755)
	Department of Education and Early Learning	General Fund (00100)	Leadership and Administration (BO-EE-IL700)	(\$697,640)
2.11	Department of Finance and Administrative Services	Central Waterfront Improvement Fund (35900)	Central Waterfront Improvement Program Financial Support (BO-FA-WATERFRNT)	(\$1,073)
	Department of Finance and Administrative Services	General Fund (00100)	Leadership and Administration (BO-FA-BUDCENTR)	(\$147,162)
	Department of Finance and Administrative Services	General Fund (00100)	City Finance (BO-FA-CITYFINAN)	(\$102,445)
	Department of Finance and Administrative Services	General Fund (00100)	Jail Services (BO-FA-JAILSVCS)	(\$7,150,000)

	Department of Finance and Administrative Services	Finance and Administrative Services Fund (50300)	City Finance (BO-FA-CITYFINAN)	(\$170,006)
	Department of Finance and Administrative Services	Finance and Administrative Services Fund (50300)	City Purchasing and Contracting Services (BO-FA-CPCS)	(\$236,421)
	Department of Finance and Administrative Services	Finance and Administrative Services Fund (50300)	City Services (BO-FA-CITYSVCS)	(\$67,009)
	Department of Finance and Administrative Services	Finance and Administrative Services Fund (50300)	Facilities Services (BO-FA-FACILITY)	(\$174,975)
	Department of Finance and Administrative Services	FileLocal Agency Fund (67600)	FileLocal Agency (BO-FA-FILELOC)	(\$1,181)
	Department of Finance and Administrative Services	Finance and Administrative Services Fund (50300)	Fleet Services (BO-FA-FLEETS)	(\$205,454)
	Department of Finance and Administrative Services	Finance and Administrative Services Fund (50300)	Office of Constituent Services (BO-FA-OCS)	(\$198,789)
	Department of Finance and Administrative Services	General Fund (00100)	Regulatory Compliance and Consumer Protection (BO-FA-RCCP)	(\$889,391)
	Department of Finance and Administrative Services	General Fund (00100)	Seattle Animal Shelter (BO-FA-SAS)	(\$129,742)
	Department of Finance and Administrative Services	Wheelchair Accessible Fund (12100)	Wheelchair Accessible Services (BO-FA-WHLCHR)	(\$1,448)
2.12	Department of Neighborhoods	General Fund (00100)	Community Building (BO-DN-I3300)	(\$95,000)
	Department of Neighborhoods	General Fund (00100)	Neighborhood Matching Fund (BO-DN-I3400)	(\$1,575,000)
2.13	Ethics and Elections Commission	General Fund (00100)	Ethics and Elections (BO-ET-V1T00)	(\$133,000)

	Finance General	General Fund (00100)	Appropriation to Special Funds (BO-FG-2QA00)	(\$2,999,773)
2.14	Human Services Department	General Fund (00100)	Addressing Homelessness (BO-HS-H3000)	\$1,579,315
	Human Services Department	General Fund (00100)	Leadership and Administration (BO-HS-H5000)	(\$224,037)
	Human Services Department	General Fund (00100)	Promoting Healthy Aging (BO-HS-H6000)	\$120,000
	Human Services Department	General Fund (00100)	Preparing Youth for Success (HSD-BO-HS-H2000)	\$14,050,000
	Human Services Department	Sweetened Beverage Tax Fund (00155)	Leadership and Administration (BO-HS-H5000)	(\$236,273)
	Human Services Department	Sweetened Beverage Tax Fund (00155)	Supporting Affordability and Livability (BO-HS-H1000)	(\$917,340)
2.15	Law Department	General Fund (00100)	Civil (BO-LW-J1300)	(\$323,453)
	Law Department	General Fund (00100)	Criminal (BO-LW-J1500)	(\$164,435)
	Law Department	General Fund (00100)	Leadership and Administration (BO-LW-J1100)	(\$3,375)
	Law Department	General Fund (00100)	Precinct Liaison (BO-LW-J1700)	(\$16,125)
2.16	Legislative Department	General Fund (00100)	Legislative Department LEG -BO-LG-G1000	(\$120,000)
2.17	Office for Civil Rights	General Fund (00100)	Civil Rights (BO-CR-X1R00)	(\$493,753)
2.18	Office of Arts and Culture	Arts and Culture Fund (12400)	Arts and Cultural Programs (BO-AR-VA160)	(\$3,000)
	Office of Arts and Culture	Arts and Culture Fund (12400)	Leadership and Administration (BO-AR-VA150)	(\$70,000)
	Office of Arts and Culture	Municipal Arts Fund (12010)	Public Art (BO-AR-2VMA0)	(\$74,000)
2.19	Office of Economic Development	General Fund (00100)	Business Services (BO-ED-X1D00)	(\$80,000)

	Office of Economic Development	General Fund (00100)	Leadership and Administration (BO-ED-ADMIN)	(\$26,500)
2.20	Office of Hearing Examiner	General Fund (00100)	Office of the Hearing Examiner (BO-HX-V1X00)	(\$97,277)
	Office of Housing	Low Income Housing Fund (16400)	Homeownership & Sustainability (BO-HU-2000)	(\$2,300,984)
	Office of Housing	Office of Housing Fund (16600)	Homeownership & Sustainability (BO-HU-2000)	(\$224,016)
	Office of Housing	General Fund (00100)	Leadership and Administration (BO-HU-1000)	(\$200,000)
	Office of Housing	Office of Housing Fund (16600)	Leadership and Administration (BO-HU-1000)	(\$59,250)
2.21	Office of Immigrant and Refugee Affairs	General Fund (00100)	Office of Immigrant and Refugee Affairs (BO-IA-X1N00)	(\$34,947)
2.22	Office of Intergovernmental Relations	General Fund (00100)	Office of Intergovernmental Relations (BO-IR-X1G00)	(\$60,013)
2.23	Office of Labor Standards	Office of Labor Standards Fund (00190)	Office of Labor Standards (BO-LS-1000)	(\$157,773)
2.24	Office of Planning and Community Development	REET I Capital Fund (30010)	Design Commission (BO-PC-X2P10)	(\$2,500)
	Office of Planning and Community Development	General Fund (00100)	Planning and Community Development (BO-PC-X2P00)	(\$1,337,257)
	Office of Planning and Community Development	Unrestricted Cumulative Reserve Fund (00164)	Planning and Community Development (BO-PC-X2P00)	(\$37,000)
	Office of Planning and Community Development	Short Term Rental Tax Fund (12200)	Planning and Community Development (BO-PC-X2P00)	(\$1,900,000)
2.25	Office of Sustainability and Environment	General Fund (00100)	Office of Sustainability and Environment (BO-SE-X1000)	(\$606,000)

	Office of Sustainability and Environment	Sweetened Beverage Tax Fund (00155)	Office of Sustainability and Environment (BO-SE-X1000)	(\$416,000)
2.26	Office of the Employee Ombud	General Fund (00100)	Office of Employee Ombud (BO-EM-V10MB)	(\$364,750)
2.27	Office of the Mayor	General Fund (00100)	Office of the Mayor (BO-MA-X1A00)	(\$237,000)
2.28	Seattle Center	General Fund (00100)	Campus (BO-SC-60000)	(\$400,000)
	Seattle Center	Seattle Center Fund (11410)	Campus (BO-SC-60000)	(\$1,099,440)
	Seattle Center	Seattle Center Fund (11410)	Leadership and Administration (BO-SC-69000)	(\$319,740)
	Seattle Center	Seattle Center McCaw Hall Fund (11430)	McCaw Hall (BO-SC-65000)	(\$1,004,000)
	Seattle Center	REET I Capital Fund (30010)	McCaw Hall (BO-SC-65000)	(\$299,000)
2.29	Seattle City Light	Light Fund (41000)	Energy Innovation and Resources O&M (BO-CL-P)	(\$6,440,196)
	Seattle City Light	Light Fund (41000)	Environmental Affairs O&M (BO-CL-V)	(\$418,989)
	Seattle City Light	Light Fund (41000)	Generation Operations and Engineering O&M (BO-CL-G)	(\$760,553)
	Seattle City Light	Light Fund (41000)	Leadership and Administration - Facilities and Oversight (BO-CL-O)	(\$253,930)
	Seattle City Light	Light Fund (41000)	Leadership and Administration - Financial Services O&M (BO-CL-F)	(\$172,802)
	Seattle City Light	Light Fund (41000)	Leadership and Administration - General Manager (BO-CL-C)	(\$214,010)
	Seattle City Light	Light Fund (41000)	Leadership and Administration - People and Culture (BO-CL-A)	(\$813,178)
	Seattle City Light	Light Fund (41000)	Power System Operations and Asset Management O&M (BO-CL-E)	(\$1,784,650)



	Seattle City Light	Light Fund (41000)	Transmission and Distribution O&M (BO-CL-T)	(\$1,592,809)
2.30	Seattle Department of Construction and Inspections	General Fund (00100)	Compliance (BO-CI-U2400)	(\$92,906)
	Seattle Department of Construction and Inspections	Construction and Inspections (48100)	Compliance (BO-CI-U2400)	(\$18,947)
	Seattle Department of Construction and Inspections	General Fund (00100)	Government Policy, Safety & Support (BO-CI-U2600)	(\$81,582)
	Seattle Department of Construction and Inspections	Construction and Inspections (48100)	Government Policy, Safety & Support (BO-CI-U2600)	(\$176,258)
	Seattle Department of Construction and Inspections	General Fund (00100)	Inspections (BO-CI-U23A0)	(\$111,535)
	Seattle Department of Construction and Inspections	Construction and Inspections (48100)	Inspections (BO-CI-U23A0)	(\$556,768)
	Seattle Department of Construction and Inspections	Construction and Inspections (48100)	Land Use Services (BO-CI-U2200)	(\$811,892)
	Seattle Department of Construction and Inspections	Construction and Inspections (48100)	Permit Services (BO-CI-U2300)	(\$518,715)
	Seattle Department of Construction and Inspections	Construction and Inspections (48100)	Process Improvements & Technology (BO-CI-U2800)	(\$78,756)
2.31	Seattle Department of Human Resources	General Fund (00100)	HR Services (BO-HR-N6000)	(\$176,000)
	Seattle Department of Human Resources	General Fund (00100)	Leadership and Administration (BO-HR-N5000)	(\$99,109)
2.32	Seattle Department of Transportation	General Fund (00100)	Bridges & Structures (BO-TR-17001)	(\$162,383)
	Seattle Department of Transportation	Transportation Fund (13000)	Leadership and Administration (BO-TR-18001)	(\$2,792,351)
	Seattle Department of Transportation	General Fund (00100)	Maintenance Operations (BO-TR-17005)	(\$140,000)

	Seattle Department of Transportation	Transportation Fund (13000)	Maintenance Operations (BO-TR-17005)	(\$890,000)
	Seattle Department of Transportation	General Fund (00100)	Mobility Operations (BO-TR-17003)	(\$1,326,238)
	Seattle Department of Transportation	Move Seattle Levy Fund (10398)	Mobility Operations (BO-TR-17003)	(\$91,988)
	Seattle Department of Transportation	Transportation Fund (13000)	Mobility Operations (BO-TR-17003)	(\$259,000)
	Seattle Department of Transportation	School Safety Traffic and Pedestrian Improvement Fund (18500)	Mobility Operations (BO-TR-17003)	(\$112,500)
	Seattle Department of Transportation	Transportation Fund (13000)	ROW Management (BO-TR-17004)	(\$2,243,920)
2.33	Seattle Information Technology Department	Information Technology Fund (50410)	Applications (BO-IT-D0600)	(\$2,216,320)
	Seattle Information Technology Department	Information Technology Fund (50410)	Client Solutions (BO-IT-D0800)	(\$517,257)
	Seattle Information Technology Department	Information Technology Fund (50410)	Frontline Services and Workplace (BO-IT-D0400)	(\$4,516,229)
	Seattle Information Technology Department	Information Technology Fund (50410)	Leadership and Administration (BO-IT-D0100)	(\$1,703,483)
	Seattle Information Technology Department	Information Technology Fund (50410)	Technology Infrastructure (BO-IT-D0300)	(\$268,465)
2.34	Seattle Municipal Court	General Fund (00100)	Administration (BO-MC-3000)	(\$55,563)
	Seattle Municipal Court	General Fund (00100)	Court Operations (BO-MC-2000)	(\$603,792)
2.35	Seattle Parks and Recreation	General Fund (00100)	Cost Center Maintenance and Repairs (BO-PR-10000)	(\$11,756,344)
	Seattle Parks and Recreation	General Fund (00100)	Departmentwide Programs (BO-PR-30000)	(\$230,182)
	Seattle Parks and Recreation	General Fund (00100)	Leadership and Administration (BO-PR-20000)	(\$3,416,693)

	Seattle Parks and Recreation	General Fund (00100)	Parks and Open Space (BO-PR-40000)	(\$29,532)
	Seattle Parks and Recreation	General Fund (00100)	Recreation Facility Programs (BO-PR-50000)	(\$370,291)
2.36	Seattle Police Department	General Fund (00100)	Administrative Operations (BO-SP-P8000)	(\$1,034,461)
	Seattle Police Department	General Fund (00100)	Chief of Police (BO-SP-P1000)	(\$88,509)
	Seattle Police Department	General Fund (00100)	Collaborative Policing (BO-SP-P4000)	(\$273,913)
	Seattle Police Department	General Fund (00100)	Compliance and Professional Standards Bureau (BO-SP-P2000)	(\$447,155)
	Seattle Police Department	General Fund (00100)	Criminal Investigations (BO-SP-P7000)	(\$1,184,956)
	Seattle Police Department	General Fund (00100)	Leadership and Administration (BO-SP-P1600)	(\$2,664,240)
	Seattle Police Department	General Fund (00100)	Patrol Operations (BO-SP-P1800)	(\$2,070,797)
	Seattle Police Department	General Fund (00100)	Special Operations (BO-SP-P3400)	(\$9,547,512)
2.37	Seattle Public Library	Library Fund (10410)	Administrative/Support Service (BO-PL-B1ADM)	(\$98,240)
	Seattle Public Library	Library Fund (10410)	Human Resources (BO-PL-B5HRS)	(\$80,000)
	Seattle Public Library	Library Fund (10410)	Institutional & Strategic Adva (BO-PL-B7STR)	(\$109,110)
	Seattle Public Library	Library Fund (10410)	Library Program and Services (BO-PL-B4PUB)	(\$2,554,650)
2.38	Seattle Public Utilities	Solid Waste Fund (45010)	General Expense (BO-SU-N000B)	(\$995,239)
	Seattle Public Utilities	Water Fund (43000)	Leadership and Administration (BO-SU-N100B)	(\$1,913,075)
	Seattle Public Utilities	Drainage and Wastewater Fund (44010)	Leadership and Administration (BO-SU-N100B)	(\$2,642,046)
	Seattle Public Utilities	Solid Waste Fund (45010)	Leadership and Administration (BO-SU-N100B)	(\$632,947)

	Seattle Public Utilities	Water Fund (43000)	Utility Service and Operations (BO-SU-N200B)	(\$236,810)
	Seattle Public Utilities	Drainage and Wastewater Fund (44010)	Utility Service and Operations (BO-SU-N200B)	(\$622,396)
	Seattle Public Utilities	Solid Waste Fund (45010)	Utility Service and Operations (BO-SU-N200B)	(\$351,250)
<b>Net Change</b>				<b>(\$52,113,928)</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 BCL Code	BCL Approp	CIP Project	Allocation
3.1	Seattle Department of Transportation	Move Seattle Fund (103)	Major Maintenance Replacement (F)	(\$6,000,000)	SPU Drainage - South Park (C054)	(\$8,279,493) \$2,2
3.2	Seattle Department of Transportation	Move Seattle Fund (103)	Mobility-Capital (19003)	(\$3,029,950)	Burke-Gilman Extension (M)	(\$6,404,728) \$3,3
3.3	Seattle Department of Transportation	Move Seattle Fund (103)	Mobility-Capital (19003)	(\$1,000,000)	Fauntleroy Way Boulevard (M)	(\$1,096,203) \$96
3.4	Seattle Parks and Recreation	Seattle Parks District Fund (19710)	Building For Tomorrow (19710-BC-PR)	(\$6,572,072)	Park Land Acquisition Leverage Fund (21001)	(\$1,000,000)
					Develop 14 New Land-Banked (PR-21003)	(\$4,657,201)
					Activating and to Greenways (21004)	(\$289,871)
					Battery Street Development (21015)	(\$625,000)
3.5	Seattle Parks and Recreation Department	Seattle Parks District Fund (19710)	Fix It First (1940000)	(\$3,427,928)	Major Maintenance Backlog and Management (41001)	(\$3,427,928)

Item	Department	Fund	Budget Summary Code	BCL Appropriation	CIP Project Name	Allocation
3.6	Seattle Information Department	Information Technology Fund (50410)	Capital Improvement (BC-IT-C7000)	(\$234,000)	Data and Telephony Infrastructure (MC-C3500)	(\$100,000)
					Seattle Channel Migration and Upgrade (MC-C3500)	(\$134,000)
3.7	Seattle Center	McCaw Hall Reserve (340)	McCaw Hall Capital Improvement (BC-SC-S0303)	(\$598,000)	McCaw Hall Asset Preservation (MC-C3500)	(\$598,000)
3.8	Seattle Center	REET I Capital (30010)	Building and Capital Improvements (BC-S0301)	(\$500,000)	Parking Repairs and Improvements (MC-S0301)	(\$500,000)
3.9	Seattle Center	REET I Capital (30010)	Building and Capital Improvements (BC-S0301)	(\$700,000)	Site Signage (MC-S0301)	(\$200,000)
					Roof/Structural Repair and Repair (MC-S0301)	(\$500,000)
3.10	Seattle Public Library	REET I Capital (30010)	Capital Improvement (BC-PL-B3000)	(\$100,000)	Library Major Maintenance (MC-PL-B3011)	(\$100,000)
3.11	Department of Administrative Services	REET I Capital (30010)	General Government General (BC-FA-SMTCH)	(\$700,000)	City Hall and Seattle Municipal Tower Improvements (MC-FA-SMTCH)	(\$700,000)
3.12	Department of Administrative Services	REET I Capital (30010)	Asset Preservation Facilities (BC-FA-SMTCH)	(\$500,000)	Seattle Municipal Chiller Plant Replacement (MC-FA-SMTCH)	(\$500,000)
3.13	Department of Administrative Services	REET I Capital (30010)	Neighborhood Facilities (BC-FA-NBHFIRE)	(\$200,000)	Fire Station 32 Maintenance (MC-FA-NBHFIRE)	(\$200,000)
3.14	Department of Administrative Services	REET I Capital (30010)	Public Safety Facilities (BC-FA-PSFACPOL)	(\$250,000)	Seattle Police Facility Maintenance (MC-FA-PSFACPOL)	(\$250,000)
3.15	Seattle Parks and Recreation	REET I Capital (30010)	Building For The Future (BC-PR-20000)	(\$21,364)	Park Land Acquisition Leverage Fund (MC-PR-21001)	(\$21,364)
3.16	Seattle Parks and Recreation	REET II Capital Fund (30020)	Building For The Future (BC-PR-20000)	(\$2,685,745)	Develop 14 New Land-Banked Sites (MC-PR-21003)	(\$1,300,000)
					Athletic Field Improvements (MC-PR-21009)	(\$1,385,745)
3.17	Seattle Parks and Recreation	REET I Capital (30010)	Fix It First (BC-PR-41040)	\$3,000,000	Lake City Community Improvements (MC-PR-41040)	\$3,000,000
3.18	Seattle Parks and Recreation	REET II Capital Fund (30020)	Fix It First (BC-PR-41072)	(\$4,800,000)	Queen Anne Turf Replacement-Park (MC-PR-41072)	(\$1,800,000)

					Lake City Commu Improvements (M 41040)	(\$3,000,000)
3.19	Seattle Depart Transportation (13000)	Transportation (13000)	Major Maintenan (BC-TR-19001)	(\$658,871)	Canton and Nord -TR-C065)	(\$237,568)
					Canton and Nord -TR-C065)	(\$125,631)
					Seawall Maintena TR-C098)	(\$295,672)
3.20	Seattle Depart Transportation	Move Seattle Fund (10398)	Major Maintenan (BC-TR-19001)	(\$5,000,000)	Arterial Asphalt a Program (MC-TR	(\$5,000,000)
3.21	Seattle Depart Transportation	2019 Multipu LTGO Bond I (36600)	Major Projects (I	(\$2,698,285)	Elliott Bay Seawa (MC-TR-C014)	(\$2,698,285)
3.22	Seattle Depart Transportation	REET II Cap Fund (30020)	Major Projects (I	(\$1,001,715)	Elliott Bay Seawa (MC-TR-C014)	(\$1,001,715)
3.23	Seattle Depart Transportation	Unrestricted Cumulative R Fund (164)	Major Projects (I	(\$757,469)	Mercer Corridor I Phase (MC-TR-C	(\$757,469)
3.24	Seattle Depart Transportation (13000)	Transportation (13000)	Major Projects (I	(\$2,956,531)	Mercer Corridor I Phase (MC-TR-C	(\$2,642,531)
					Alaskan Way Via Replacement (MC	(\$187,000)
					SR-520 Project (N C087)	(\$127,000)
3.25	Seattle Depart Transportation	General Fund (00100)	Mobility-Capital	(\$1,569,000)	Fortson Square Re Implementation (I C104)	(\$396,000)
					Thomas Street Re (MC-TR-C105)	(\$777,000)
					Market to MOHA C095)	(\$396,000)
					Bike Master Plan Bike Lanes (MC-7	\$40,000
3.26	Seattle Depart Transportation	Move Seattle Fund (10398)	Mobility-Capital	(\$5,199,578)	BRT Concepts De TR-C010)	(\$367,795)
					Pedestrian Master Stairway Rehabili TR-C031)	(\$400,000)
					Pedestrian Master Sidewalks (MC-T	(\$1,225,783)
					Bike Master Plan Bike Lanes (MC-7	(\$600,000)

					Bike Master Plan Bike Lanes (MC-7)	(\$401,000)
					Bike Master Plan Bike Lanes (MC-7)	(\$130,000)
					Route 40 Transit- Multimodal Corridor (TR-C079)	(\$600,000)
					Bike Master Plan Bike Lanes (MC-7)	(\$75,000)
					23rd Avenue Corridor Improvements (MC-7 C037)	(\$1,400,000)
3.27	Seattle Department Transportation	Transportation (13000)	Mobility-Capital	(\$10,000,783)	Center City Street Connector (MC-T)	(\$8,000,000)
					Pedestrian Master Sidewalks (MC-T)	(\$1,225,783)
					Bike Master Plan Bike Lanes (MC-7)	(\$120,000)
					Bike Master Plan Bike Lanes (MC-7)	(\$40,000)
					Bike Master Plan Bike Lanes (MC-7)	(\$80,000)
					Sound Transit 3 (MC-7 C088)	(\$575,000)
3.28	Seattle Department Transportation	School Safety and Pedestrian Improvement (18500)	Mobility-Capital	(\$480,869)	Pedestrian Master Sidewalks (MC-T)	(\$190,869)
					Pedestrian Master School Safety (MC-7 C059)	(\$40,000)
					Pedestrian Master School Safety (MC-7 C059)	(\$200,000)
					Pedestrian Master School Safety (MC-7 C059)	(\$50,000)
3.29	Seattle Department Transportation	Transportation Benefit District (19900)	Mobility-Capital	(\$7,882,954)	Pedestrian Master Stairway Rehabilitation (TR-C031)	(\$600,000)

					Seattle Transportation District - Capital Improvements (MC-C097)	(\$7,282,954)
3.30	Seattle Department of Transportation	REET II Capital Fund (30020)	Mobility-Capital	(\$262,512)	Pedestrian Master Stairway Rehabilitation (TR-C031)	(\$262,512)
3.31	Seattle Department of Transportation	2018 Multi-Modal LTGO Bond (36500)	Mobility-Capital	(\$770,000)	Pay Stations (MC-C097)	(\$770,000)
3.32	Department of Administrative Services	REET I Capital (30010)	FAS Oversight-Extension (BC-FA-EXTPR)	(1,277,171)	Energy Efficiency Municipal Building (ENEFFMBLD)	(1,277,171)
3.33	Seattle Center	REET I Capital (30010)	Building and Capital Improvements (E)	(256,480)	MEEP (MC-SC-S)	(256,480)
3.34	Seattle Parks and Recreation	REET I Capital (30010)	Fix It First (BC-I)	(466,349)	MEEP - Parks (MC-41030)	(466,349)
3.35	Seattle Parks and Recreation	REET I Capital (30010)	Building For The Future (20000)	(9,000,000)	Aquarium Expansion (PR-21006)	(9,000,000)
3.36	Seattle Department of Transportation	REET II Capital Fund (30020)	Mobility-Capital	(\$1,000,000)	Neighborhood Partnership Fund - Your Voice Choice (MC-TR-C)	(1,000,000)
<b>Net Change</b>				<b>(\$79,557,626)</b>		<b>(\$79,557,626)</b>

Section 4. 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, \$1,700,000 is appropriated solely to provide non-congregate shelter and may be spent for no other purpose.

Section 5. 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.”

Section 6. Of the appropriation in the 2020 Budget for the Office of Labor Standards, and notwithstanding powers provided to the Mayor by Section 3 of the Proclamation of Civil Emergency dated March 3, 2020, \$194,000 is appropriated solely to fill up to three vacant senior investigator positions and one vacant policy analyst position and may be spent for no other purpose.

Section 7. Of the appropriation in the 2020 budget for the Office of Planning and Community Development, 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.

Section 8. 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.

Section 9. Notwithstanding powers provided to the Mayor by Section 3 of the Proclamation of Civil Emergency dated March 3, 2020, none of the appropriations in the 2020 budget for the Seattle Police Department (SPD) may be spent on an implicit bias training contract until SPD submits a report to the Chair of the Public Safety & Human Services Committee about the effectiveness of implicit bias trainings in shifting officer behavior.

Section 10. Notwithstanding powers provided to the Mayor by Section 3 of the Proclamation of Civil Emergency dated March 3, 2020, none of the appropriations in the 2020 budget for the Seattle Police Department (SPD) may be spent on training until SPD submits a report to the Chair of the Public Safety & Human Services Committee identifying the number of officers requiring training in 2020 under the Consent Decree, the purpose of the required training, and the cost of the required training.

Section 11. Of the appropriations in the 2020 Budget for the Patrol Operations Budget Summary Level (SPD-BO-SP-P1800) 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, \$84,164 may not be spent until authorized by future ordinance. In adopting this proviso, the Council expresses its policy intent to reduce the overall size of the City's sworn police force. The Council requests the Chief of the Seattle Police Department and the Director of the City's Office of Labor relations immediately issue layoff notices for 4.0 officer recruit or sworn officer FTEs and petition the Public Safety Civil Service Commission to authorize out-of-order layoffs in accordance with the principles identified in Proposed Resolution 00000. The Council further requests the Chief realign deployment of sworn personnel to implement a 4.0 FTE reduction in the personnel

assigned to the Mounted Unit; however, this request shall not be interpreted to conflict with or supersede the primary intent to reduce the size of the overall sworn police force.

Section 12. Of the appropriations in the 2020 Budget for the Patrol Operations Budget Summary Level (SPD-BO-SP-P1800) 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, \$83,330 may not be spent until authorized by future ordinance. In adopting this proviso, the Council expresses its policy intent to reduce the overall size of the City's sworn police force. The Council requests the Chief of the Seattle Police Department and the Director of the City's Office of Labor relations immediately issue layoff notices for 5.0 officer recruit or sworn officer FTE and petition the Public Safety Civil Service Commission to authorize out-of-order layoffs in accordance with the principles identified in Proposed Resolution 00000. The Council further requests that the Chief realign deployment of sworn personnel to implement a 5.0 FTE reduction in the personnel assigned to the Community Outreach Unit; however, this request shall not be interpreted to conflict with or supersede the primary intent to reduce the size of the overall sworn police force.

Section 13. Of the appropriations in the 2020 Budget for the Patrol Operations Budget Summary Level (SPD-BO-SP-P1800) 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, \$83,330 may not be spent until authorized by future ordinance. In adopting this proviso, the Council expresses its policy intent to reduce the overall size of the City's sworn police force. The Council requests the Chief of the Seattle Police Department and the Director of the City's Office of Labor relations immediately issue layoff notices for 5.0 officer recruit or sworn officer FTEs and petition the Public Safety Civil Service Commission to authorize out-of-order layoffs in accordance with the principles identified in Proposed Resolution 00000.

Section 14. Of the appropriations in the 2020 Budget for the Patrol Operations Budget Summary Level (SPD-BO-SP-P1800) 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, \$499,980 may not be spent until

authorized by future ordinance. In adopting this proviso, the Council expresses its policy intent to reduce the overall size of the City's sworn police force by capturing attrition savings that might otherwise be used to hire new officers.

Section 15. Of the appropriations in the 2020 Budget for the Patrol Operations Budget Summary Level (SPD-BO-SP-P1800) 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, \$50,000 may not be spent until authorized by future ordinance. In adopting this proviso, the Council expresses its policy intent to reduce the overall size of the City's sworn police force. The Council requests that the Chief of the Seattle Police Department and the Director of the City's Office of Labor relations immediately issue layoff notices for 4.0 officer recruit or sworn officer FTE and petition the Public Safety Civil Service Commission to authorize out-of-order layoffs in accordance with the principles identified in Proposed Resolution 00000. The Council further requests that the Chief realign deployment of sworn personnel to implement a 4.0 FTE reduction in the personnel assigned to the Public Affairs Unit; however, this request shall not be interpreted to conflict with or supersede the primary intent to reduce the size of the overall sworn police force.

Section 16. Of the appropriations in the 2020 Budget for the Patrol Operations Budget Summary Level (SPD-BO-SP-P1800) 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, \$50,000 may not be spent until authorized by future ordinance. In adopting this proviso, the Council expresses its policy intent to reduce the overall size of the City's sworn police force. The Council requests that the Chief of the Seattle Police Department and the Director of the City's Office of Labor relations immediately issue layoff notices for 4.0 officer recruit or sworn officer FTE and petition the Public Safety Civil Service Commission to authorize out-of-order layoffs in accordance with the principles identified in Proposed Resolution 00000. The Council further requests that the Chief realign deployment of sworn personnel to implement a 4.0 FTE reduction in the personnel assigned to the Public Affairs Unit; however, this request shall not be interpreted to conflict with or

supersede the primary intent to reduce the size of the overall sworn police force.

Section 17. Of the appropriations in the 2020 Budget for the Patrol Operations Budget Summary Level (SPD-BO-SP-P1800) 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, \$16,666 may not be spent until authorized by future ordinance. In adopting this proviso, the Council expresses its policy intent to reduce the overall size of the City's sworn police force. The Council requests that the Chief of the Seattle Police Department and the Director of the City's Office of Labor relations immediately issue layoff notices for 1.0 officer recruit or sworn officer FTE and petition the Public Safety Civil Service Commission to authorize out-of-order layoffs in accordance with the principles identified in Proposed Resolution 00000. The Council further requests that the Chief realign deployment of sworn personnel to implement a 1.0 FTE reduction in the sworn personnel assigned to the Community Outreach Administration section; however, this request shall not be interpreted to conflict with or supersede the primary intent to reduce the size of the overall sworn police force.

Section 18. Of the appropriations in the 2020 Budget for the Patrol Operations Budget Summary Level (SPD-BO-SP-P1800) 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, \$33,332 may not be spent until authorized by future ordinance. In adopting this proviso, the Council expresses its policy intent to reduce the overall size of the City's sworn police force. The Council requests that the Chief of the Seattle Police Department and the Director of the City's Office of Labor relations immediately issue layoff notices for 2.0 officer recruit or sworn officer FTE and petition the Public Safety Civil Service Commission to authorize out-of-order layoffs in accordance with the principles identified in Proposed Resolution 00000. The Council further requests that the Chief realign deployment of sworn personnel to implement a 2.0 FTE reduction in the personnel assigned to the Harbor Patrol; however, this request shall not be interpreted to conflict with or supersede the primary intent to reduce the size of the overall sworn police force.

Section 19. Of the appropriations in the 2020 Budget for the Patrol Operations Budget Summary Level

(SPD-BO-SP-P1800) 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, \$33,332 may not be spent until authorized by future ordinance. In adopting this proviso, the Council expresses its policy intent to reduce the overall size of the City's sworn police force. The Council requests that the Chief of the Seattle Police Department and the Director of the City's Office of Labor relations immediately issue layoff notices for 2.0 officer recruit or sworn officer FTE and petition the Public Safety Civil Service Commission to authorize out-of-order layoffs in accordance with the principles identified in Proposed Resolution 00000. The Council further requests the Chief realign deployment of sworn personnel to implement a 2.0 FTE reduction in the personnel assigned to the SWAT Team; however, this request shall not be interpreted to conflict with or supersede the primary intent to reduce the size of the overall sworn police force.

Section 20. Beginning on September 30, 2020, none of the appropriations in the 2020 Budget for the Seattle Police Department (SPD) may be spent, notwithstanding powers provided to the Mayor by Section 3 of the Proclamation of Civil Emergency dated March 3, 2020, until the Council receives a report from the SPD or the Mayor's Office that identifies which functions of the department could be fully civilianized and/or removed from SPD, including but not limited to, an analysis of staffing and funding needed to support these functions in 2020 and anticipated for 2021. The report shall consider the following SPD functions:

A. Administrative Services

1. Data Center
2. Criminal History Team
3. Fiscal
4. Fleet Control
5. Grants & Contracts
6. Quartermaster
7. Records Files

B. Budget & Finance

1. Facilities
2. Body Worn Video
3. Red Light Camera Program

C. Chief's Office

1. Foundation
2. Emergency Management
3. Legal
  - a. Transparency & Privacy
  - b. Public Disclosure Unit
4. Office of Police Accountability
5. Strategy

D. Collaborative Policing

1. Public Affairs
2. Directed Outreach
  - a. Navigation Team
3. Crime Stoppers
4. Crisis Response Team
5. Community Outreach
6. Mounted

E. Criminal Investigations Bureau

1. Vice
  - a. Prostitution
2. Forensic Support Services

- a. Automated Fingerprint Identification Systems (AFIS) Unit
- b. Crime Scenes Investigation (CSI) Unit
- c. Evidence (Warehouse, etc.) Unit
- d. Forensics & Digital Imaging Unit
- e. Ten & Latent Prints Unit
- f. Photo Unit
- g. Video Unit

3. Narcotics

- a. Drug Court Liaison

4. Special Victims

- a. Domestic Violence
- b. Sexual Assault & Child Abuse

5. Violent Crimes / Intelligence Unit

- a. Bias Crimes
- b. Polygraph
- c. Criminal Intelligence Unit
- d. Real Time Crime Center (RTCC)

F. Homeland Security/Special Operations Bureau

- 1. Seattle Police Operations Center (SPOC)
- 2. Harbor
- 3. Parking Enforcement
- 4. Traffic
- 5. Photo Enforcement Unit

G. Human Resources



1. Backgrounding
2. Benefits
3. Chaplain's Office
4. Early Intervention
5. Equal Employment Opportunity (EEO)
6. Employment Services
7. Payroll
8. Recruiting

I. Legal

J. Operations

1. Data-Driven Policing
2. 911 / Communications Center

K. Professional Standards Bureau

1. Audit, Policy & Research Section (APRS)
2. Force Investigation Team (FIT)
3. Force review
4. Training

Section 21. None of the appropriations in the 2020 Budget for the Seattle Police Department (SPD) may be spent, notwithstanding powers provided to the Mayor by Section 3 of the Proclamation of Civil Emergency dated March 3, 2020, until the Chairs of the Council's Public Safety & Human Services Committee and Select Budget Committee file a certification with the City Clerk that SPD or the Mayor's Office has submitted a report on or before the effective date of this ordinance, and every two weeks thereafter until December 31, 2020, detailing expenditures related to the following: grants and contracts; overtime; personnel contracts, including consultants; and training and travel, including conferences. The reports shall include, but not be limited to, year

-to-date amounts shown as totals and percentages, and after the first report, changes from the prior report shown as totals and percentages. The reports shall include descriptions, including amounts, of any federal grants for which SPD has applied and/or been awarded. The first report shall also include:

A. Beginning with 2010, annual expenditures to date for contracts with law firms engaged to defend the City from claims brought against SPD or individual officers. The report shall provide detailed information by case, identifying the race of officers involved in the claims and the claimants, and the number of officers who have had more than one claim filed against them, including the number of claims, types of claims, and outcomes of these claims (e.g., settlement or judgment amounts, where applicable);

B. Detailed descriptions of weapons and equipment purchased to date in 2020; and

C. Beginning with 2015, descriptions and amounts of all federal grants received to date.

Section 22. Of the appropriations in the 2020 Budget for the Human Services Department' (HSD) Budget Summary Level (HSD-BO-HS-H2000), and notwithstanding powers provided to the Mayor by Section 3 of the Proclamation of Civil Emergency dated March 3, 2020, \$50,000 is appropriated solely to contract with a community-based organization to develop a plan for a community visioning process that will result in recommendations on how to scale a non-police 911 response system, as well as the identification of any new resources necessary to accomplish this work. The community visioning process shall incorporate culturally relevant expertise by social service organizations and individuals with direct lived experience to include persons experiencing homelessness, mental illness, and substance use disorders. The contracted community-based organization shall possess expertise in harm reduction and alternative responses to the traditional criminal legal system, such as Decriminalize Seattle, King County Equity Now, or the Public Defender Association.

Section 23. Of the appropriations in the 2020 Budget for the Office of Sustainability and Environment Budget Summary Level (BO-SE-X1000) 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, \$80,000 is appropriated

solely to fund staff and financial hardship stipends for the Green New Deal Oversight Board and may be spent for no other purpose.

Section 24. Of the appropriation in the 2020 Budget for the Seattle Police Department (SPD), and notwithstanding powers provided to the Mayor by Section 3 of the Proclamation of Civil Emergency dated March 3, 2020, none of the money appropriated in the 2020 budget for SPD may be spent on personnel costs for command staff positions for September 2, 2020 through December 31, 2020 unless the payment for employees in command staff positions is reduced, as of the pay period beginning September 2, 2020, to the lowest hourly wage in each job classification's pay zone under Ordinance 126009 (Pay Zone Ordinance), or SPD enacts equivalent savings elsewhere in SPD's budget;

Section 25. Of the appropriation in the 2020 Budget for the Seattle Police Department (SPD), and notwithstanding powers provided to the Mayor by Section 3 of the Proclamation of Civil Emergency dated March 3, 2020, none of the money appropriated in the 2020 budget for SPD may be spent on prospective personnel costs for employees who have been paid more than \$150,000 for year-to-date wages, overtime and other premium pay, as of the effective date of this ordinance and for the remaining pay periods for work performed in 2020, unless SPD submits monthly reports providing past payment information for such employees. SPD shall submit the reports to all Councilmembers and the Chair of the Public Safety Committee; and file such reports with the City Clerk by the first day of September, October, November and December 2020, and January and February 2021. The reports shall include the following information for each employee paid more than \$150,000 as of the effective date of this ordinance and for the remaining pay periods for work performed in 2020:

1. Name,
2. Job classification,
3. Job title,
4. Amount of payment(s) over \$150,000 in the preceding pay period(s) and year to-date,

5. Explanation of payment(s) over \$150,000 including but not limited to salary authorization, discretionary or non-discretionary overtime or other premium pay, and the reason(s) for such overtime or premium pay.

This proviso shall only restrict spending of prospective personnel costs and shall not restrict personnel costs that provide payment for hours already worked.

Section 26. Of the appropriations in the 2020 Budget for the Patrol Operations Budget Summary Level (SPD-BO-SP-P1800) 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, \$216,658 may not be spent until authorized by future ordinance. In adopting this proviso, the Council expresses its policy intent to reduce the overall size of the City's sworn police force. The Council requests that the Chief of the Seattle Police Department and the Director of the City's Office of Labor relations immediately issue layoff notices for 14.0 officer recruit or sworn officer FTE and petition the Public Safety Civil Service Commission to authorize out-of-order layoffs in accordance with the principles identified in Proposed Resolution XXXX. The Council further requests that the Chief realign deployment of sworn personnel to implement a 14.0 FTE reduction in the personnel assigned to the Navigation Team; however, this request shall not be interpreted to conflict with or supersede the primary intent to reduce the size of the overall sworn police force.

Section 27. Of the appropriations in the 2020 Budget for the 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, \$2,900,000 is appropriated solely to expand and maintain homelessness outreach and engagement services, which may include flexible financial assistance, case management, and housing navigation services, and may be spent for no other purpose.

Section 28. Of the appropriations in the 2020 Budget for the Patrol Operations Budget Summary Level (SPD-BO-SP-P1800) 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, \$533,312 may not be spent until authorized by future ordinance. In adopting this proviso, the Council expresses its policy intent to reduce the overall size of the City’s sworn police force. The Council requests that the Chief of the Seattle Police Department and the Director of the City’s Office of Labor relations immediately issue layoff notices for 32.0 officer recruit or sworn officer FTE and petition the Public Safety Civil Service Commission to authorize out-of-order layoffs in accordance with the principles identified in Proposed Resolution 00000.

Section 29. Any act consistent with the authority of this ordinance taken after its passage and prior to its effective date is ratified and confirmed.

Section 30. 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:**

**Amendment B**  
 to  
**CB119825 - CBO 2020 Budget Revision**  
**Sponsor: CM Mosqueda**  
 Technical and Clarifying Changes

Revise Item 3.27 in Section 3. as follows:

3.27	Seattle Department of Transportation	Transportation Fund (13000)	Mobility- Capital (BC-TR- 19003)	(\$9,960,783) <del>40,000,783</del>	Center City Streetcar Connector (MC-TR- C040)	(\$8,000,000)
					Pedestrian Master Plan - New Sidewalks (MC-TR- C058)	(\$1,225,783)
					Bike Master Plan - Protected Bike Lanes (MC-TR- C062)	(\$120,000)
					<del>Bike Master Plan - Protected Bike Lanes (MC-TR- C062)</del>	<del>(\$40,000)</del>
					Bike Master Plan - Protected Bike Lanes (MC-TR- C062)	(\$80,000)

Adjust section totals accordingly.

**Revise Section 11 as follows:**

Section 11. Of the appropriations in the 2020 Budget for the Patrol Operations Budget Summary Level (SPD-BO-SP-P1800) 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, \$84,164 may not be spent until authorized by future ordinance. In adopting this proviso, the Council expresses its policy intent to reduce the overall size of the City's sworn police force. The Council requests the Chief of the Seattle Police Department and the Director of the City's Office of Labor relations immediately issue layoff notices for 4.0 officer recruit or sworn officer FTEs and petition the Public Safety Civil Service Commission to authorize out-of-order layoffs in accordance with the principles identified in Proposed Resolution ~~00000~~31962. The Council further requests the Chief realign deployment of sworn personnel to implement a 4.0 FTE reduction in the personnel assigned to the Mounted Unit; however, this request shall not be interpreted to conflict with or supersede the primary intent to reduce the size of the overall sworn police force.

**Revise Section 12 as follows:**

Section 12. Of the appropriations in the 2020 Budget for the Patrol Operations Budget Summary Level (SPD-BO-SP-P1800) 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, \$83,330 may not be spent until authorized by future ordinance. In adopting this proviso, the Council expresses its policy intent to reduce the overall size of the City's sworn police force. The Council requests the Chief of the Seattle Police Department and the Director of the City's

Tom Mikesell  
Select Budget Committee  
Date: August 10, 2020  
Version: 1

Office of Labor relations immediately issue layoff notices for 5.0 officer recruit or sworn officer FTE and petition the Public Safety Civil Service Commission to authorize out-of-order layoffs in accordance with the principles identified in Proposed Resolution ~~00000~~31962. The Council further requests that the Chief realign deployment of sworn personnel to implement a 5.0 FTE reduction in the personnel assigned to the Community Outreach Unit; however, this request shall not be interpreted to conflict with or supersede the primary intent to reduce the size of the overall sworn police force.

**Revise Section 13 as follows:**

Section 13. Of the appropriations in the 2020 Budget for the Patrol Operations Budget Summary Level (SPD-BO-SP-P1800) 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, \$83,330 may not be spent until authorized by future ordinance. In adopting this proviso, the Council expresses its policy intent to reduce the overall size of the City's sworn police force. The Council requests the Chief of the Seattle Police Department and the Director of the City's Office of Labor relations immediately issue layoff notices for 5.0 officer recruit or sworn officer FTEs and petition the Public Safety Civil Service Commission to authorize out-of-order layoffs in accordance with the principles identified in Proposed Resolution ~~00000~~31962.

**Revise Section 15 as follows:**

Section 15. Of the appropriations in the 2020 Budget for the Patrol Operations Budget Summary Level (SPD-BO-SP-P1800) 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, \$50,000 may not be spent until authorized by future ordinance. In adopting this proviso, the Council expresses its policy intent to reduce the overall size of the City's sworn police force.

Tom Mikesell  
Select Budget Committee  
Date: August 10, 2020  
Version: 1

The Council requests that the Chief of the Seattle Police Department and the Director of the City's Office of Labor relations immediately issue layoff notices for 4.0 officer recruit or sworn officer FTE and petition the Public Safety Civil Service Commission to authorize out-of-order layoffs in accordance with the principles identified in Proposed Resolution ~~00000~~31962. The Council further requests that the Chief realign deployment of sworn personnel to implement a 4.0 FTE reduction in the personnel assigned to the Public Affairs Unit; however, this request shall not be interpreted to conflict with or supersede the primary intent to reduce the size of the overall sworn police force.

Revise Section 16 as follows:

Section 16. Of the appropriations in the 2020 Budget for the Patrol Operations Budget Summary Level (SPD-BO-SP-P1800) 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, \$50,000 may not be spent until authorized by future ordinance. In adopting this proviso, the Council expresses its policy intent to reduce the overall size of the City's sworn police force. The Council requests that the Chief of the Seattle Police Department and the Director of the City's Office of Labor relations immediately issue layoff notices for 4.0 officer recruit or sworn officer FTE and petition the Public Safety Civil Service Commission to authorize out-of-order layoffs in accordance with the principles identified in Proposed Resolution ~~00000~~31962. The Council further requests that the Chief realign deployment of sworn personnel to implement a 4.0 FTE reduction in the personnel assigned to the Public Affairs Unit; however, this request shall not be interpreted to conflict with or supersede the primary intent to reduce the size of the overall sworn police force.

**Revise Section 17 as follows:**

Section 17. Of the appropriations in the 2020 Budget for the Patrol Operations Budget Summary Level (SPD-BO-SP-P1800) 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, \$16,666 may not be spent until authorized by future ordinance. In adopting this proviso, the Council expresses its policy intent to reduce the overall size of the City's sworn police force. The Council requests that the Chief of the Seattle Police Department and the Director of the City's Office of Labor relations immediately issue layoff notices for 1.0 officer recruit or sworn officer FTE and petition the Public Safety Civil Service Commission to authorize out-of-order layoffs in accordance with the principles identified in Proposed Resolution ~~00000~~31962. The Council further requests that the Chief realign deployment of sworn personnel to implement a 1.0 FTE reduction in the sworn personnel assigned to the Community Outreach Administration section; however, this request shall not be interpreted to conflict with or supersede the primary intent to reduce the size of the overall sworn police force.

**Revise Section 18 as follows:**

Section 18. Of the appropriations in the 2020 Budget for the Patrol Operations Budget Summary Level (SPD-BO-SP-P1800) 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, \$33,332 may not be spent until authorized by future ordinance. In adopting this proviso, the Council expresses its policy intent to reduce the overall size of the City's sworn police force. The Council requests that the Chief of the Seattle Police Department and the Director of the City's Office of Labor relations immediately issue layoff notices for 2.0 officer recruit or sworn

Tom Mikesell  
Select Budget Committee  
Date: August 10, 2020  
Version: 1

officer FTE and petition the Public Safety Civil Service Commission to authorize out-of-order layoffs in accordance with the principles identified in Proposed Resolution ~~00000~~31962. The Council further requests that the Chief realign deployment of sworn personnel to implement a 2.0 FTE reduction in the personnel assigned to the Harbor Patrol; however, this request shall not be interpreted to conflict with or supersede the primary intent to reduce the size of the overall sworn police force.

**Revise Section 19 as follows:**

Section 19. Of the appropriations in the 2020 Budget for the Patrol Operations Budget Summary Level (SPD-BO-SP-P1800) 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, \$33,332 may not be spent until authorized by future ordinance. In adopting this proviso, the Council expresses its policy intent to reduce the overall size of the City's sworn police force. The Council requests that the Chief of the Seattle Police Department and the Director of the City's Office of Labor relations immediately issue layoff notices for 2.0 officer recruit or sworn officer FTE and petition the Public Safety Civil Service Commission to authorize out-of-order layoffs in accordance with the principles identified in Proposed Resolution ~~00000~~31962. The Council further requests the Chief realign deployment of sworn personnel to implement a 2.0 FTE reduction in the personnel assigned to the SWAT Team; however, this request shall not be interpreted to conflict with or supersede the primary intent to reduce the size of the overall sworn police force.



**Revise Section 24 as follows:**

Section 24. Of the appropriation in the 2020 Budget for the Seattle Police Department's (SPD's) Leadership and Administration Budget Summary Level (BO-SP-P1600) 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, ~~none of the money appropriated in the 2020 budget for SPD may be spent on personnel costs for command staff positions for September 2, 2020 through December 31, 2020~~ \$421,000 may not be spent unless the payment for employees in command staff positions is reduced, as of the pay period beginning September 2, 2020, to the lowest hourly wage in each job classification's pay zone under Ordinance 126009 (Pay Zone Ordinance), or SPD enacts equivalent savings elsewhere in SPD's budget.;

**Revise Section 28 as follows:**

Section 28. Of the appropriations in the 2020 Budget for the Patrol Operations Budget Summary Level (SPD-BO-SP-P1800) 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, \$533,312 may not be spent until authorized by future ordinance. In adopting this proviso, the Council expresses its policy intent to reduce the overall size of the City's sworn police force. The Council requests that the Chief of the Seattle Police Department and the Director of the City's Office of Labor relations immediately issue layoff notices for 32.0 officer recruit or sworn officer FTE and petition the Public Safety Civil Service Commission to authorize out-of-order layoffs in accordance with the principles identified in Proposed Resolution ~~00000~~31962.

**On page 40, after Section 28, insert the following new section 29 and renumber following sections as necessary:**

Section 29. The Council (1) affirmatively acknowledges that the Consent Decree remains in full force and effect; (2) has every intention to comply with the Consent Decree obligations as Council rebalances the City's 2020 Budget; (3) will endeavor to rebalance the 2020 Budget consistent with the Consent Decree requirements; and (4) will continue to work with the Court and other appropriate stakeholders to achieve Consent Decree compliance.

**Effect:** This amendment does the following:

- Removes a double counted capital project reduction;
- Updates references to Resolution 31962;
- Clarifies proviso wording; and,
- Clarifies alignment with Consent Decree with U.S. Department of Justice..

**Amendment 52**  
to  
**CB 119825 – 2020 Budget Revisions Ordinance**  
**Sponsor:** CM Sawant  
Protestor Prosecution Proviso

Add a new Section to CB 119825 as follows:

Section X. None of the money appropriated in the 2020 Budget for the Seattle Police Department, 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 and providing testimony, except as required by court order. Funds may be used for the purposes of dropping charges, releasing arrestees, and clearing records.

*Renumber the following sections of the bill, as appropriate*

<p><b>Effect:</b> This amendment imposes a proviso on the Seattle Police Department’s budget to prohibit spending any funds to prosecute individuals for actions taken during the Justice for George Floyd protests.</p>
--

**Amendment 56**

to

**CB 119825 – 2020 Budget Revisions Ordinance**

**Sponsors:** CM Herbold, Pedersen, Sawant, Strauss

SPD Reports

Add a new Section X to Council Bill 119825, as follows:

Section X. By establishing this Section X, the Council expresses its policy intent for the Seattle Police Department (SPD) to reduce the overall size of the City's sworn police force.

A. The Council requests SPD or the Mayor's Office to submit an SPD civilianization report, as further described in Section B below, to the Chairs of the Public Safety and Human Services Committee and Select Budget Committee, and file a copy of the report with the City Clerk, by September 30, 2020. If SPD or the Mayor's Office does not submit the report by the requested date, the Council intends to require attendance of SPD and/or the Mayor's Office representatives at a public hearing to provide the requested information.

B. The Council requests the report to identify which functions of SPD as listed below could be fully civilianized and/or removed from SPD, including but not limited to, an analysis of staffing and funding needs to support these functions, for both 2020 and 2021. The report should consider the following SPD functions:

1. Administrative Services

a. Data Center

b. Criminal History Team

c. Fiscal

d. Fleet Control

e. Grants & Contracts

f. Quartermaster

g. Records Files

2. Budget & Finance

a. Facilities

b. Body Worn Video

c. Red Light Camera Program

3. Chief's Office

a. Foundation

b. Emergency Management

c. Legal

i. Transparency & Privacy

ii. Public Disclosure Unit

d. Office of Police Accountability

e. Strategy

4. Collaborative Policing

a. Public Affairs

b. Directed Outreach

i. Navigation Team

c. Crime Stoppers

d. Crisis Response Team

e. Community Outreach

f. Mounted

5. Criminal Investigations Bureau

a. Vice

i. Prostitution

b. Forensic Support Services

i. Automated Fingerprint Identification Systems (AFIS) Unit

ii. Crime Scenes Investigation (CSI) Unit

iii. Evidence (Warehouse, etc.) Unit

iv. Forensics & Digital Imaging Unit

v. Ten & Latent Prints Unit

vi. Photo Unit

vii. Video Unit

c. Narcotics

i. Drug Court Liaison

d. Special Victims

i. Domestic Violence

ii. Sexual Assault & Child Abuse

e. Violent Crimes / Intelligence Unit

i. Bias Crimes

ii. Polygraph

iii. Criminal Intelligence Unit

iv. Real Time Crime Center (RTCC)

6. Homeland Security/Special Operations Bureau

a. Seattle Police Operations Center (SPOC)

- b. Harbor
- c. Parking Enforcement
- d. Traffic
- e. Photo Enforcement Unit

7. Human Resources

- a. Backgrounding
- b. Benefits
- c. Chaplain's Office
- d. Early Intervention
- e. Equal Employment Opportunity (EEO)
- f. Employment Services
- g. Payroll
- h. Recruiting

8. Legal

9. Operations

- a. Data-Driven Policing
- b. 911 / Communications Center

10. Professional Standards Bureau

- a. Audit, Policy & Research Section (APRS)
- b. Force Investigation Team (FIT)
- c. Force review
- d. Training

Add a new Section X to Council Bill 119825, as follows:

Section X. By establishing this Section X, the Council expresses its policy intent for SPD to publicly account for its fiscal expenditures.

A. The Council requests SPD or the Mayor's Office to submit a fiscal report to the Chairs of the Council's Public Safety and Human Services Committee and Select Budget Committee, and file a copy of the report with the City Clerk, on or before the effective date of this ordinance, and every two weeks thereafter until December 31, 2020. If SPD or the Mayor's Office does not submit the report by the requested date, the Council intends to require attendance of SPD and/or the Mayor's Office representatives at a public hearing to provide the requested information.

B. The report should detail expenditures related to the following: grants and contracts; overtime; personnel contracts, including consultants; and training and travel, including conferences. The report should include, but not be limited to, year-to-date amounts shown as totals and percentages, and after the first report, changes from the prior report shown as totals and percentages. The report should include descriptions, including amounts of any federal grants for which SPD has applied and/or been awarded. The first report should also include:

1. Beginning with 2010, annual expenditures to date for contracts with law firms engaged to defend the City from claims brought against SPD or individual officers. The report should provide detailed information by year and by case, identifying the race of officers involved in the claims and the claimants, and the number of officers who have had more than one claim filed against them, including the number of claims, types of claims, and outcomes of these claims (e.g., settlement or judgment amounts, where applicable);

2. Detailed descriptions of weapons and equipment purchased to date in 2020; and



3. Beginning with 2015, descriptions and amounts of all federal grants received to date.

Add a new Section X to CB 119825 as follows:

Section X. By establishing this Section X, the Council expresses its policy intent for the SPD to regularly account for paying employees over \$150,000 annually in wages, overtime payments and other premium pay.

A. The Council requests SPD or the Mayor's Office to submit monthly personnel reports on SPD employees earning more than \$150,000 in wages, overtime or other premium pay. SPD or the Mayor's Office should submit the reports to the Chairs of the Public Safety and Human Services Committee and the Select Budget Committee, and file such reports with the City Clerk by the first day of September, October, November and December 2020, and January and February 2021. If SPD or the Mayor's Office does not submit the requested reports by the dates indicated, the Council intends to require attendance of SPD or Mayor's Office representatives at a public hearing to provide the requested information.

B. The reports should include the following information for each SPD employee paid more than \$150,000 for year-to-date wages, overtime, or other premium pay as of the effective date of this ordinance and for the remaining pay periods for work performed in 2020:

1. Name,
2. Job classification,
3. Job title,
4. Amount of payment(s) over \$150,000 in the preceding pay period(s) and year-to-date,

5. Explanation of payment(s) over \$150,000 including but not limited to salary authorization, discretionary or non-discretionary overtime or other premium pay, and the reason(s) for such overtime or premium pay.

*Renumber the following sections of the bill, as appropriate.*

**Effect:** This amendment would request the Seattle Police Department (SPD) or the Mayor's Office to submit three types of reports as noted below to the Chairs of the Public Safety Committee and the Select Budget Committee, and file the reports with the City Clerk, by the requested dates. If SPD or the Mayor's Office fails to submit said reports by the requested dates, the Council intends to require the attendance of SPD or Mayor's Office representatives at a public hearing to provide the information.

**1. Civilization report**

The Council requests a civilianization report by September 30, 2020. The report should identify which SPD functions could be fully civilianized and/or removed from SPD, including but not limited to, an analysis of staffing and funding needed to support these functions in 2020 and anticipated for 2021.

**2. Fiscal report**

The Council requests a fiscal report by the effective date of this ordinance and every two weeks thereafter until December 31, 2020. The report should provide detailed departmental expenditures related to: grants and contracts; overtime; personnel contracts, including consultants; and travel and training, including conferences.

The first report, due on or before the effective date of this ordinance, would show year-to-date expenditures and the following information: (1) annual expenditures since 2010 for contracts with law firms engaged to defend the City against claims related to the SPD or individual offices, with detailed information by case, identifying the race of officers involved in the claims and claimants, and information about officers who have had more than one claim filed against them; (2) detailed descriptions of weapons and equipment purchased to date in 2020; and (3) information on all federal grants received since 2015.

Subsequent reports would show changes from the prior report. SPD would also report on any federal grants for which it has applied and/or been awarded.

**3. Personnel Report**

The Council requests monthly personnel reports on SPD employees earning more than \$150,000 in wages, overtime, or other premium pay by the first day of September, October, November, and December 2020, and January and February 2021.

The reports should include the following information for each employee earning more than \$150,000 year-to-date in wages, overtime, or other premium pay as of the effective date of this ordinance and for the remaining pay periods for work performed in 2020:

- Name;

- Job classification;
- Job title;
- Amount of payment(s) over \$150,000 in the preceding pay period(s) and year-to-date; and
- Explanation of payment(s) over \$150,000, including but not limited to salary authorization, discretionary or discretionary overtime or other premium pay, and the reason(s) for such overtime or premium pay.

The 2020 City's wage data shows 98 SPD employees who earn more than \$150,000 in annual salary. In addition, many SPD employees with lower annual salaries of less than \$150,000 realize higher salaries due to overtime and other premium pay. The submission of this report would provide the Council and the public with a record of SPD's personnel costs for employees paid over \$150,000 in 2020.

**Amendment 57**

to

**CB 119825 – 2020 Budget Revisions Ordinance**

**Sponsor:** CM Strauss

**911 Communications Center Program Positions**

Add a new Section X to Council Bill 119825, as follows:

Section X. As recommended by an independent consultant, the Council authorizes the following two full-time equivalent, civilian positions in the Seattle Police Department's (SPD's) 911 Communications Center Program: (1) Director and (2) Deputy Director. The Council requests the Mayor to include funding for these positions in the 2021 Proposed Budget.

*Renumber the following sections of the bill, as appropriate.*

**Effect:** This amendment would authorize adding two new civilian positions in the Seattle Police Department's 911 Communications Center Program: (1) Director and (2) Deputy Director. The amendment would also request that the Mayor include funding for these positions in the 2021 Proposed Budget.

In proposing this amendment, the Council expresses its policy intent to reduce the overall size of the City's sworn police force.

**Amendment 58**

to

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

**Sponsor:** CM Herbold & CM Mosqueda

Community Service Officers - Impose a Proviso restricting expenditures in the Seattle Police Department

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

Section X. Of the appropriations in the 2020 budget for the Seattle Police Department's Collaborative Policing BSL BO-SP-P4000 Budget Summary Level, \$631,000 is appropriated solely for salaries and benefits for Community Service Officers and may be spent for no other purpose.

*Renumber the following sections of the bill, as appropriate.*

**Effect:** This amendment imposes a proviso that restricts the purposes for which some of the Seattle Police Department's budget may be spent. Specifically, the remaining budget appropriations for Community Service Officers (CSOs) in the Collaborative Policing Budget Summary Level may be used only for the originally intended purpose: salary and benefits for staff in these positions.

The 2020 adopted budget for CSO salaries and benefits was \$1.893 million. This proviso applies to the estimated salaries and benefits budget for the last four months of 2020 (i.e., one third of the annual budget).

**Amendment 59**  
to  
**CB 119825 – 2020 Budget Revisions Ordinance**  
**Sponsor: CM Morales**  
HSD Proviso re: Community-Led Investments

Add a new Section X to Council Bill 119825, as follows:

Section X. Of the appropriations in the 2020 budget for the Human Service Department's (HSD's) Preparing Youth for Success BSL (HSDBO-HS-H2000) Budget Summary Level, \$4 million is appropriated solely for community-led investments such as the Seattle's Community Safety Initiative (including HSD's associated administrative costs) and may be spent for no other purpose, notwithstanding powers provided to the Mayor by Section 3 of the Proclamation of Civil Emergency dated March 3, 2020. These funds are intended to support the Council's re-imagining of community safety work. The Council's aspirational goal is that funded organizations share some or all of the following characteristics: Black, Indigenous, People of Color (BIPOC) leadership, particularly with youth or a youth advisory council, people who have had first-hand experience with the policing system, experience with Black youth, experience with centering BIPOC people who are LGBTQ+, experience working with BIPOC youth in culturally-responsive ways that promote youth leadership, experience with engaging people who are disproportionately represented in the juvenile justice system, foster system, or people who are experiencing homelessness, and/or experience with people with disabilities. The Council requests that the Mayor provide the Chair of the Community Economic Development Committee with a report identifying the selected organizations.

Dan Eder  
Select Budget Committee  
Date: August 10, 2020  
Version: 1

**Effect:**

This amendment would impose a proviso on appropriations in the Human Services Department's 2020 adopted budget. Specifically, the \$4 million added in Amendment 33 may be used only for the intended purposes: investments in community-led investments such as the Seattle's Community Safety Initiative.

**Amendment 60**  
to  
**CB 119825 – 2020 Budget Revisions Ordinance**  
**Sponsor: CM Morales**  
HSD Proviso re: Community-Led Investments

Add a new Section X to Council Bill 119825, as follows:

Section X. Of the appropriations in the 2020 budget for the Human Service Department's (HSD's) Preparing Youth for Success BSL (HSDBO-HS-H2000) Budget Summary Level, \$10 million is appropriated solely for community-led efforts to scale up organizations to increase public safety through technical support and capacity building (including HSD's associated administrative costs) and may be spent for no other purpose, notwithstanding powers provided to the Mayor by Section 3 of the Proclamation of Civil Emergency dated March 3, 2020. These funds are intended to support the Council's re-imagining of community safety work. Funded organizations engaging in community safety should share some or all of the following characteristics: Culturally relevant expertise rooted in community connections and support, experience in de-escalation skills and mental health support, experience with peer-led models, engages in a trauma-informed, gender-affirming, anti-racist praxis, exhibits connection to resources like housing, food security, and other basic needs of wrap-around services and long term support, staffing includes social service professionals, staffing includes individuals with lived experiences of the criminal justice system, and/or demonstrate commitment to harm-reduction model that includes safer consumption practices. The Council requests that the Mayor provide the Chair of the Community Economic Development Committee with a report identifying the selected organizations.



Dan Eder  
Select Budget Committee  
Date: August 10, 2020  
Version: 1

**Effect:**

This amendment would impose a proviso on appropriations in the Human Services Department's 2020 adopted budget. Specifically, the \$10 million added in Amendment 34 may be used only for the intended purposes: investments in community-led investments to scale up organizations to increase public safety through technical support and capacity building.



Legislation Text

---

**File #: CB 119824, Version: 2**

---

**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)	\$2,131,813
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)	\$3,042,290
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)	\$2,031,813
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)	\$3,042,290
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)	\$106,834
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. 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, \$1,024,716 is appropriated to provide non-congregate shelter, prioritizing the use of hotel rooms combined with support services, for individuals at high-risk for COVID-19 and may be spent for no

other purpose.

Section 5. 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.

Section 6. 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 7. 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

**Amendment 5**  
 to  
**CB 119824 – 2020 Federal CRF Ordinance**  
**Sponsor: CM Mosqueda**

Technical amendment to revise revenue acceptance amounts between funds

Amend Section 2, Page 4, Item 2.5, and Page 5, Item 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 and Administrative Services Fund (50300)	<del>\$2,131,813</del> \$2,030,813
2.16	Human Services Department (HSD)	Federal Coronavirus Relief Fund	COVID-19 response	Human Services Fund (16200)	<del>\$3,042,290</del> \$3,142,290

**Effect:** Approved amendments to CB119824 shifted \$1,124,716 of budget appropriation from the Finance and Administrative Services Fund to the Human Services Fund, but only shifted \$1,024,716 of Federal Coronavirus Relief Fund (CRF) federal revenues between these funds. This amendment shifts an additional \$100,000 of CRF revenue from the FAS Fund to the HSD Fund, reconciling with the approved uses, as amended.





Legislation Text

File #: CB 119818, Version: 2

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)
1.3	Department of Finance and Administrative Services	General Fund (00100)	Leadership and Administration (BO-FA-BUDCENTR)	(\$250,000)
1.4	Human Services Department	General Fund (00100)	Leadership and Administration (HSD-BO-HS-H7000)	(\$100,000)
1.5	Seattle Police Department	General Fund (00100)	Criminal Investigations (BO-SP-P7000)	(\$377,666)
<b>Total</b>				<b>(\$19,238,666)</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	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	Finance General	General Fund (00100)	Reserves Budget Summary Level (00100-BO-FG-2QD00)	\$100,000
2.7	Human Services Department	Human Services Fund (16200)	Supporting Affordability and Livability (16200-BO-HS-H1000)	\$7,168,153
2.8	Human Services Department	General Fund (00100)	Supporting Safe Communities (BO-HS-H4000)	\$377,666
2.9	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (18500-BC-TR-19003)	\$4,029,000
<b>Total</b>				<b>\$53,194,462</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)) \$0

		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)) <u>\$1,001</u> )
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)) <u>\$5,065</u> )
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)) <u>\$6,256</u> )

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)) <u>\$154</u> )
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)) <u>\$12,705</u> )
<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)
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)) <u>\$118</u> )
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)) <u>\$2,977</u> )



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)	<del>(\$1,020)</del> \$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)	<del>(\$1,520)</del> \$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)	<del>(\$639)</del> \$102
				\$536,606	Streetlights: Arterial, Residential and Floodlights (MC-CL-ZL8378)	<del>(\$6,681)</del> \$7,218
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> \$1,807
				\$519,118	Document Management System (MC-CL-ZF9962)	<del>(\$1,023)</del> \$1,542
				\$925,885	IT Infrastructure (MC-CL-ZF9915)	<del>(\$100)</del> \$1,026

				\$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)	\$(1,664,284)	Data Warehouse Implementation (MC-CL-WF9975)	(( <del>\$1,664</del> ) <u>\$0</u> )
				\$954,258	DSM Tracking & Reporting System (MC-CL-WF9928)	(( <del>\$954</del> ) <u>\$0</u> )
				\$519,118	Enterprise Document Management System (MC-CL-WF9962)	(( <del>\$519</del> ) <u>\$0</u> )
				\$925,885	Information Technology Infrastructure (MC-CL-WF9915)	(( <del>\$926</del> ) <u>\$0</u> )
				\$150,817	IT Security Upgrades (MC-CL-WF9960)	(( <del>\$154</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)	(( <del>\$1,953</del> ) <u>\$1,453</u> )
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)	(( <del>\$0</del> ) <u>\$800</u> )
				\$(800,000)	Play Area Renovations (MC-PR-41039)	(( <del>\$2,251</del> ) <u>\$1,451</u> )

		REET I Capital Fund (30010)	Fix It First (30010-BC-PR- 40000)	\$200,000	Burke-Gilman Playground Park Renovation (MC- PR-41073)	(( <del>\$0</del> ) \$200)
				\$(200,000)	Comfort Station Renovations (MC- PR-41036)	(( <del>\$660</del> ) \$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
<b>Total</b>				<b>0</b>

Section 13. The West Seattle Bridge Immediate Response (MC-TR-C110) project is established in the 2020-2025 Adopted Capital Improvement Program as shown in Attachment B to this ordinance.

Section 14. The Beach Restoration Program CIP Project (MC-PR-41006) project is amended in the 2020-2025 Adopted Capital Improvement Program as shown in Attachment C to this ordinance.

Section 15. The Fortson Square Redesign Implementation (MC-TR-C104) project is amended in the 2020-2025 Adopted Capital Improvement Program as shown in Attachment D to this ordinance.

Section 16. The Market to MOHAI (MC-TR-C095) project is amended in the 2020-2025 Adopted Capital Improvement Program as shown in Attachment E to this ordinance.

Section 17. The Thomas Street Redesign (MC-TR-C105) project is amended in the 2020-2025 Adopted Capital Improvement Program as shown in Attachment F to this ordinance.

Section 18. The Pedestrian Master Plan - New Sidewalks (MC-TR-C058) project is amended in the 2020-2025 Adopted Capital Improvement Program as shown in Attachment G 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 H to this ordinance.

Section 19. Of the appropriations in the 2020 budget for the Seattle Department of Transportation, and notwithstanding powers provided to the Mayor by Section 3 of the Proclamation of Civil Emergency dated March 3, 2020, \$2,452,000 is appropriated solely for constructing sidewalks, crossing improvements, and intersection reconfiguration along Sand Point Way NE, from NE 70th St to NE 77th St, and may be spent for no other purpose

Section 20. The following positions from the Seattle Police Department and its incumbents, if any, shall be assigned to the Human Services Department.

<u>Position Number</u>	<u>Position Job Title</u>
00017566	Victim Advocate
00017568	Victim Advocate
10004665	Victim Advocate
00019993	Victim Advocate
00020344	Victim Advocate
00022980	Victim Advocate
00026605	Victim Advocate
00026606	Victim Advocate
00019993	Victim Advocate

10005008	Victim Advocate
10001726	Volunteer Coordinator

Section 21. Any act consistent with the authority of this ordinance taken after its passage and prior to its effective date is ratified and confirmed.

Section 21. 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
- Attachment B - West Seattle Bridge Immediate Response
- Attachment C - Beach Restoration Program
- Attachment D - Fortson Square Redesign Implementation
- Attachment E - Market to MOHAI
- Attachment F - Thomas Street Redesigned
- Attachment G - Pedestrian Master Plan - New Sidewalks
- Attachment H - Pedestrian Master Plan - School Safety

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

**West Seattle Bridge Immediate Response**

<b>Project No:</b>	MC-TR-C110	<b>BSL Code:</b>	BC-TR-19002
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Major Projects
<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 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 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.



**Attachment C**

**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>25</b> <b>275</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>964</b> <b>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>25</b> <b>275</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>964</b> <b>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

## Fortson Square Redesign Implementation

<b>Project No:</b>	MC-TR-C104	<b>BSL Code:</b>	BC-TR-19003
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Mobility-Capital
<b>Project Category:</b>	Improved Facility	<b>Location:</b>	Yesler Way and 2nd Ave Ext S
<b>Current Project Stage:</b>	Stage 3 – Design	<b>Council District:</b>	Council District 7
<b>Start/End Date:</b>	2020 – 2021	<b>Neighborhood District:</b>	Downtown
<b>Total Project Cost:</b>	\$400	<b>Urban Village:</b>	Downtown

This project reconstructs Fortson Square to promote more public use of the right-of-way at this public plaza. The project would be coordinated with the adjoining Chief Seattle Club renovation.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Miscellaneous Revenues – Transportation Fund Balance	=	=	400	=	=	=	=	=	400
Transportation Network Company Revenue	-	-	400	-	-	-	-	-	400
<b>Total:</b>	-	-	400	-	-	-	-	-	400
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Transportation Fund	=	=	400	=	=	=	=	=	400
General Fund	-	-	400	-	-	-	-	-	400
<b>Total:</b>	-	-	400	-	-	-	-	-	400

O&M Impacts:

**Market to MOHAI**

<b>Project No:</b>	MC-TR-C095	<b>BSL Code:</b>	BC-TR-19003
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Mobility-Capital
<b>Project Category:</b>	Improved Facility	<b>Location:</b>	Western Ave
<b>Current Project Stage:</b>	Stage 3 – Design	<b>Council District:</b>	Council District 7
<b>Start/End Date:</b>	2018 – 2020	<b>Neighborhood District:</b>	Downtown
<b>Total Project Cost:</b>	\$900	<b>Urban Village:</b>	Downtown

The Market to MOHAI project will include pedestrian improvements on Western Ave, Bell Street, and Westlake Ave N. These improvements could include street lighting, sidewalk paving markers, wayfinding markers, and other improvements.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Real Estate Excise Tax II	5	495	-	-	-	-	-	-	500
Miscellaneous Revenues – Transportation Fund Balance	=	=	400	=	=	=	=	=	400
Transportation Network Company Revenue	-	-	400	-	-	-	-	-	400
			=						=
<b>Total:</b>	<b>5</b>	<b>495</b>	<b>400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>900</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Transportation Fund	=	=	400	=	=	=	=	=	400
General Fund	-	-	400	-	-	-	-	-	400
			=						=
REET II Capital Fund	5	495	-	-	-	-	-	-	500
<b>Total:</b>	<b>5</b>	<b>495</b>	<b>400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>900</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.

**Thomas Street Redesigned**

<b>Project No:</b>	MC-TR-C105	<b>BSL Code:</b>	BC-TR-19003
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Mobility-Capital
<b>Project Category:</b>	Improved Facility	<b>Location:</b>	Thomas St from 5th Ave N to Dexter Ave N
<b>Current Project Stage:</b>	Stage 3 – Design	<b>Council District:</b>	Council District 7
<b>Start/End Date:</b>	2020 – 2020	<b>Neighborhood District:</b>	
<b>Total Project Cost:</b>	\$1,760	<b>Urban Village:</b>	Uptown

The project makes improvements to Thomas St from 5th Ave N to Dexter Ave N, including, but not limited to: (1) a half block closure of 5th Ave N and Thomas St to create a public plaza adjacent to the Seattle Center skatepark, (2) a 36' wide pedestrian and bicycle promenade from 5th Ave N to Dexter Ave N, and (3) a protected intersection at Dexter Ave N and Thomas St.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
<u>Miscellaneous Revenues – Transportation Fund Balance</u>	=	=	<u>777</u>	=	=	=	=	=	<u>777</u>
General Fund	-	-	510	-	-	-	-	-	510
Transportation Network Company Revenue	-	-	<del>4,250</del> <u>473</u>	-	-	-	-	-	<del>4,250</del> <u>473</u>
<b>Total:</b>	-	-	<b>1,760</b>	-	-	-	-	-	<b>1,760</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
<u>Transportation Fund</u>	=	=	<u>777</u>	=	=	=	=	=	<u>777</u>
General Fund	-	-	<del>4,760</del> <u>983</u>	-	-	-	-	-	<del>4,760</del> <u>983</u>
<b>Total:</b>	-	-	<b>1,760</b>	-	-	-	-	-	<b>1,760</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.

**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 walk zone.

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
Miscellaneous Revenues – Transportation Fund Balance	-	-	1,552	-	-	-	-	-	1,552
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>	<del>12,407</del> <b>13,959</b>	<b>6,886</b>	<b>4,235</b>	<b>6,155</b>	<b>693</b>	<b>2,842</b>	<del>86,441</del> <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	1,144 2,696	807	-	-	-	-	9,677 11,229
<b>Total:</b>	<b>30,642</b>	<b>22,581</b>	<del>12,407</del> <b>13,959</b>	<b>6,886</b>	<b>4,235</b>	<b>6,155</b>	<b>693</b>	<b>2,842</b>	<del>86,441</del> <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.

**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>4,040</b> <b>4,940</b>	<b>8,197</b>	<b>6,283</b>	<b>6,605</b>	<b>6,878</b>	<b>3,093</b>	<b>66,289</b> <b>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	-	-	-	-	6,364 7,264
<b>Total:</b>	<b>27,582</b>	<b>3,611</b>	<b>4,040</b> <b>4,940</b>	<b>8,197</b>	<b>6,283</b>	<b>6,605</b>	<b>6,878</b>	<b>3,093</b>	<b>66,289</b> <b>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.

**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

**Amendment 9**  
 to  
**CB 119818 – 2020 Budget Revisions Ordinance**  
**Sponsor: Chair Mosqueda**  
 Technical amendment to correct position list

Amend Section 20, page 13, to CB 119818 as follows:

<u>Position Number</u>	<u>Position Job Title</u>
<u>10001298</u>	<u>Manager I, CL&amp;PS</u>
00017566	Victim Advocate
00017568	Victim Advocate
10004665	Victim Advocate
00019993	Victim Advocate
00020344	Victim Advocate
00022980	Victim Advocate
00026605	Victim Advocate
00026606	Victim Advocate
<del>((00019993))</del>	<del>((Victim Advocate))</del>
10005008	Victim Advocate
10001726	Volunteer Coordinator

**Effect:** This amendment makes a technical correction to delete a position that was listed twice in the table above and to add a position that was omitted.



Legislation Text

File #: CB 119819, Version: 1

CITY OF SEATTLE

ORDINANCE \_\_\_\_\_

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

AN ORDINANCE authorizing, in 2020, acceptance of funding from non-City sources; authorizing the Mayor or Mayor’s designee to accept specified grants, private funding, and subsidized loans and to execute, deliver, and perform corresponding agreements; and ratifying and confirming certain prior acts.

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

Section 1. 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 future appropriations, or in support of, or as reimbursement for, the corresponding appropriations set forth in the ordinance introduced as Council Bill 119818.

Item	Department	Grantor	Purpose	Fund	Amount
1.1	Department of Education and Early Learning	Casey Family Programs	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.	General Fund (00100)	\$346,250
1.2	Department of Neighborhoods	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.	General Fund (00100)	\$110,000



1.3	Executive (Office of Immigrant and Refugee Affairs)	Seattle Housing Authority	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.	General Fund (00100)	\$47,256
1.4	Executive (Office of Immigrant and Refugee Affairs)	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.	General Fund (00100)	\$59,300
1.5	Executive (Office of Immigrant and Refugee Affairs)	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.	General Fund (00100)	\$90,000
1.6	Executive (Office of Planning and Community Development)	Washington Department of Commerce	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.	General Fund (00100)	\$100,000
1.7	Executive (Office of Sustainability and Environment)	Washington Department of Health	This funding will 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.	General Fund (00100)	\$154,250

1.8	Executive (Office of Sustainability and Environment)	Institute of Market Transformation	This funding will 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.	General Fund (00100)	\$45,000
1.9	Seattle Police Department	Washington Association of Sheriffs & Police Chiefs (WASPC) Traffic Safety Grant	This funding will be used to purchase 3 LIDAR scanners for the Traffic Unit.	General Fund (00100)	\$6,996
1.10	Seattle Police Department	U.S. Department of Homeland Security (Securing the Cities Grant)	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.	General Fund (00100)	\$1,525,007
1.11	Seattle Police Department	U.S. Department of Justice - 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.	General Fund (00100)	\$1,336,920
1.12	Department of Finance and Administrative Services	Washington State Department of Ecology	This funding will support the installation of electric vehicle (EV) charging infrastructure in City facilities in accordance with the 2019-2024 adopted CIP program.	Finance and Administrative Services Fund (50300)	\$118,000
1.13	Seattle City Light	National Park Service Save America's Treasures Grant	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.	Light Fund (41000)	\$500,000

1.14	Seattle Parks and Recreation	Washington Recreation and Conservation Office (RCO)	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.	Park And Recreation Fund (10200)	\$500,000
1.15	Seattle Parks and Recreation	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)	Park And Recreation Fund (10200)	\$2,250,000
1.16	Seattle Center	Federal Transit Administration	This funding from the federal CARES Act is intended to help transit operations for the Seattle Center Monorail that have been impacted by COVID-19.	Seattle Center Fund (11410)	\$1,605,801
1.17	Seattle Department of Transportation	Federal Transit Administration	This funding from the federal CARES Act is intended to help transit operations for the Seattle Streetcar that have been impacted by COVID-19.	Seattle Streetcar Operations (10800)	\$688,201
<b>Total</b>					<b>\$9,482,981</b>

Section 2. Any act consistent with the authority of this ordinance taken after its passage and prior to its effective date is ratified and confirmed.

Section 3. 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 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		Caleb Wagenaar/3-9228

*\* 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 authorizing, in 2020, acceptance of funding from non-City sources; authorizing the Mayor or Mayor’s designee to accept specified grants, private funding, and subsidized loans and to execute, deliver, and perform corresponding agreements; and ratifying and confirming certain prior acts.

**Summary and background of the Legislation:** This ordinance proposes the acceptance of grants and/or private funds or donations from various agencies and organizations.

During the course of a year, City departments receive grant awards or opportunities for other funding resources that are not anticipated in the Adopted Budget. The City Budget Office formally accepts these funds by compiling departmental grants acceptances and similar agreements in separate ordinances second, third, and fourth quarter of the year. The attached ordinance contains grant-related requests received for the first and second quarter of 2020.

**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
	\$0		\$0	
Estimated revenue change (\$):	Revenue to General Fund		Revenue to Other Funds	
	2020	2021	2020	2021
	\$3,820,979		\$5,662,002	
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 would not have available the financial resources that the accepts.

**3.d. Appropriations**

This legislation adds, changes, or deletes appropriations.

**Appropriations Notes:** Appropriations related to items in this ordinance are identified in a companion supplemental ordinance.

**3.e. Revenues/Reimbursements**

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

See Attachment A to this document for additional details.

**3.f. Positions**

This legislation adds, changes, or deletes positions.

**4. OTHER IMPLICATIONS**

- a. Does this legislation affect any departments besides the originating department?**  
Yes, this legislation impacts a number of departments' 2020 budget. 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 for additional details.

**List attachments/exhibits below:**

Summary Attachment A – 2020 2Q Grant Acceptance Ordinance Summary Detail Table

**2020 Second Quarter Grant Acceptance Ordinance Summary Detail Table**

<b>Item #</b>	<b>Title</b>	<b>Description</b>	<b>Amount /FTE</b>
<b>Section 1 –Grant Acceptances</b>			
1.1	Casey Family Programs (Department of Education and Early Learning/General Fund (00100))	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
1.2	State of Washington's Office of Financial Management (Department of Neighborhoods/General Fund (00100))	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
1.3	Seattle Housing Authority (Office of Immigrant and Refugee Affairs/General Fund (00100))	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
1.4	WA Dept of Social and Health Services (Office of Immigrant and Refugee Affairs/General Fund (00100))	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
1.5	Open Society Foundations (Office of Immigrant and Refugee Affairs/General Fund (00100))	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
1.6	WA State Department of Commerce (Office of Planning and Community Development/General Fund (00100))	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
1.7	Washington State Department of Health (Office of Sustainability and Environment/General Fund (00100))	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
1.8	Institute for Market Transformation (Office of Sustainability and Environment/General Fund (00100))	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
1.9	Washington Association of Sheriffs and Chiefs of Police (Seattle Police Department/General Fund (00100))	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
1.10	Department of Homeland Security (Seattle Police Department/General Fund (00100))	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
1.11	US Department of Justice (Seattle Police Department/General Fund (00100))	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
1.12	Washington State Dept of Ecology (Department of Finance and Administrative Services/Finance and Administrative Services Fund (50300))	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. (Department of Finance and Administrative Services/Finance and Administrative Services Fund (50300))	\$118,000
1.13	National Park Service (Seattle City Light/Light Fund (41000))	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. (Seattle City Light/Light Fund (41000))	\$500,000
1.14	Washington State Recreation and Conservation Office (Seattle Parks and Recreation/Park And Recreation Fund (10200))	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. (Seattle Parks and Recreation/Park And Recreation Fund (10200))	\$500,000

Item #	Title	Description	Amount /FTE
1.15	Associated Recreation Council (Seattle Parks and Recreation/Park And Recreation Fund (10200))	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. (/Park And Recreation Fund (10200))	\$2,250,000
1.16	Federal Transit Administration (Seattle Center/Seattle Center Fund (11410))	This item accepts \$688,201 of 2020 Federal Transit Authority (FTA) funds from the Coronavirus Aid, Relief, and Economic Security (CARES) Act for Seattle Streetcar operations and maintenance (fund 10800) and \$1,605,801 for Seattle Center monorail operations and maintenance (fund 11410). This funding will support streetcar and monorail operations and maintenance costs during 2020. The First Hill streetcar has operated continuously and the Seattle Monorail service resumed on May 28. There is no local match requirement for this funding, which can be used to replace fare revenue that was not actualized due to the COVID-19 pandemic.	\$1,605,801
1.17	Federal Transit Administration (Seattle Department of Transportation/Seattle Streetcar Operations (10800))	This item accepts \$688,201 of 2020 Federal Transit Authority (FTA) funds from the Coronavirus Aid, Relief, and Economic Security (CARES) Act for Seattle Streetcar operations and maintenance (fund 10800) and \$1,605,801 for Seattle Center monorail operations and maintenance (fund 11410). This funding will support streetcar and monorail operations and maintenance costs during 2020. The First Hill streetcar has operated continuously and the Seattle Monorail service resumed on May 28. There is no local match requirement for this funding, which can be used to replace fare revenue that was not actualized due to the COVID-19 pandemic.	\$688,201



Legislation Text

File #: CB 119820, 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; 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. In order to pay for necessary costs and expenses incurred or to be incurred, 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
1.1	Executive (Office of Arts and Culture)	Municipal Arts Fund (12010)	Public Art (12010-BO-AR-2VMA0)	\$18,964
1.2	Executive (Office of Arts and Culture)	Arts and Culture Fund (12400)	Leadership and Administration (12400-BO-AR-VA150)	\$5,200
1.3	Executive (Office of Arts and Culture)	Arts and Culture Fund (12400)	Arts and Cultural Programs (12400-BO-AR-VA160)	\$75,870
1.4	Executive (Office of Arts and Culture)	Arts and Culture Fund (12400)	Cultural Space (12400-BO-AR-VA170)	\$30,941
1.5	Office of the City Auditor	Sweetened Beverage Tax Fund (00155)	Office of the City Auditor (00100-BO-AD-VG000)	\$450,000

1.6	Department of Education and Early Learning	Families Education Preschool Promise Levy (17871)	Leadership and Administration (17871-BO-EE-IL700)	\$101,000
1.7	Department of Education and Early Learning	Sweetened Beverage Tax Fund (00155)	Early Learning (00100-BO-EE-IL100)	\$595,115
1.8	Department of Education and Early Learning	Families Education Preschool Promise Levy (17871)	K-12 Programs (17871-BO-EE-IL200)	\$2,882,031
1.9	Department of Education and Early Learning	Families Education Preschool Promise Levy (17871)	Post-Secondary Programs (17871-BO-EE-IL300)	\$39,229
1.10	Department of Education and Early Learning	Families Education Preschool Promise Levy (17871)	Early Learning (17871-BO-EE-IL100)	\$4,698,527
1.11	Department of Finance and Administrative Services	General Fund (00100)	Regulatory Compliance and Consumer Protection (00100-BO-FA-RCCP)	\$1,500,000
1.12	Department of Finance and Administrative Services	Finance and Administrative Services Fund (50300)	Fleet Services (50300-BO-FA-FLEETS)	\$240,000
1.13	Department of Finance and Administrative Services	Finance and Administrative Services Fund (50300)	Facilities Services (50300-BO-FA-FACILITY)	\$5,619,000
1.14	Department of Finance and Administrative Services	Finance and Administrative Services Fund (50300)	City Purchasing and Contracting Services (50300-BO-FA-CPCS)	\$861,000
1.15	Department of Finance and Administrative Services	Finance and Administrative Services Fund (50300)	Office of Constituent Services (50300-BO-FA-OCS)	\$350,000

1.16	Department of Finance and Administrative Services	Finance and Administrative Services Fund (50300)	Office of Constituent Services (50300-BO-FA-OCS)	\$60,000
1.17	Department of Finance and Administrative Services	Finance and Administrative Services Fund (50300)	City Purchasing and Contracting Services (50300-BO-FA-CPCS)	\$250,000
1.8	Finance General	General Fund (00100)	Reserves (00100-BO-FG-2QD00)	\$1,300,000
1.19	Finance General	Sweetened Beverage Tax Fund (00155)	Reserves (00100-BO-FG-2QD00)	\$1,000,000
1.20	Finance General	General Fund (00100)	Reserves (00100-BO-FG-2QD00)	\$590,690
1.21	Seattle Information Technology Department	Information Technology Fund (50410)	Applications (50410-BO-IT-D0600)	\$397,000
1.22	Seattle Information Technology Department	Information Technology Fund (50410)	Leadership and Administration (50410-BO-IT-D0100)	\$1,001,000
1.23	Executive (Office of Housing)	Office of Housing Fund (16600)	Leadership and Administration (16600-BO-HU-1000)	\$400,078
1.24	Executive (Office of Immigrant and Refugee Affairs)	General Fund (00100)	Office of Immigrant and Refugee Affairs (00100-BO-IA-X1N00)	\$30,000
1.25	Executive (Office of Planning and Community Development)	General Fund (00100)	Planning and Community Development (00100-BO-PC-X2P00)	\$13,309,539
1.26	Executive (Office of Planning and Community Development)	General Fund (00100)	Planning and Community Development (00100-BO-PC-X2P00)	\$130,980
1.27	Executive (Office of Sustainability and Environment)	Sweetened Beverage Tax Fund (00155)	Office of Sustainability and Environment (00155-BO-SE-X1000)	\$400,000
1.28	Seattle Department of Construction and Inspections	Construction and Inspections (48100)	Process Improvements & Technology (48100-BO-CI-U2800)	\$1,400,000

1.29	Seattle Department of Construction and Inspections	General Fund (00100)	Compliance (00100-BO-CI-U2400)	\$32,500
1.30	Seattle Department of Human Resources	General Fund (00100)	HR Services (00100-BO-HR-N6000)	\$46,000
1.31	Seattle Public Library	Library Fund (10410)	Library Program and Services (10410-BO-PL-B4PUB)	\$1,700,000
1.32	Seattle Public Library	2012 Library Levy Fund (18100)	Library Program and Services (18100-BO-PL-B4PUB)	\$466,000
1.33	Seattle Public Library	2012 Library Levy Fund (18100)	Institutional & Strategic Advancement (18100-BO-PL-B7STR)	\$18,000
1.34	Seattle Public Library	2012 Library Levy Fund (18100)	Institutional & Strategic Advancement (18100-BO-PL-B7STR)	\$200,000
1.35	Seattle Public Library	2012 Library Levy Fund (18100)	Administrative/Support Service (18100-BO-PL-B1ADM)	\$134,000
1.36	Seattle Public Library	2012 Library Levy Fund (18100)	Administrative/Support Service (18100-BO-PL-B1ADM)	\$66,000
1.37	Seattle Public Library	Library Fund (10410)	Human Resources (10410-BO-PL-B5HRS)	\$52,000
1.38	Seattle Public Library	2012 Library Levy Fund (18100)	Administrative/Support Service (18100-BO-PL-B1ADM)	\$286,000
1.39	Seattle Public Library	2012 Library Levy Fund (18100)	Library Program and Services (18100-BO-PL-B4PUB)	\$387,000
1.40	Seattle Public Library	2012 Library Levy Fund (18100)	Library Program and Services (18100-BO-PL-B4PUB)	\$271,000
1.41	Seattle Public Library	2012 Library Levy Fund (18100)	Library Program and Services (18100-BO-PL-B4PUB)	\$300,000



1.42	Seattle Public Utilities	General Fund (00100)	Utility Service and Operations (00100-BO-SU-N200B)	\$520,000
1.43	Executive (Office of Planning and Community Development)	General Fund (00100)	Planning and Community Development (00100-BO-PC-X2P00)	\$40,781
<b>Total</b>				<b>\$42,255,445</b>

Section 2. Pursuant to RCW Chapter 35.32A, unexpended but encumbered appropriations from a previous year are permitted to remain in full force and effect into a subsequent year without additional appropriations. The below unexpended but encumbered 2019 appropriations would have remained in full force and effect into 2020. Solely because of the department’s accounting and budget control level restructuring in the 2020 Adopted Budget, the encumbered 2019 amounts require appropriations under the new 2020 budget control levels to preserve their status as encumbered funds. 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	Seattle Information Technology Department	Information Technology Fund (50410)	Leadership and Administration (BO-IT-D0100)	\$1,075,938
2.2	Seattle Information Technology Department	Information Technology Fund (50410)	Technology Infrastructure (BO-IT-D0300)	\$916,983
2.3	Seattle Information Technology Department	Information Technology Fund (50410)	Frontline Services and Workplace (BO-IT-D0400)	\$802,701
2.4	Seattle Information Technology Department	Information Technology Fund (50410)	Digital Security & Risk (BO-IT-D0500)	\$705,621
2.5	Seattle Information Technology Department	Information Technology Fund (50410)	Applications (BO-IT-D0600)	\$13,154,674
2.6	Seattle Police Department	General Fund (00100)	Criminal Investigations (BO-SP-P7000)	\$14,447
<b>Total</b>				<b>\$16,670,364</b>

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

Section 4. 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/684-8160	Michael McVicker/684-5847

*\* 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; 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 appropriates unexpended non-capital appropriations from the 2019 Budget to the 2020 Budget.

RCW 35.32A.080 states: “the whole or any part of any appropriation provided in the budget for operating and maintenance expenses remaining unexpended or unencumbered at the close of the fiscal year shall automatically lapse, except any such appropriation as the city council shall continue by ordinance.” This legislation requests continuances for unexpended 2019 appropriations for non-capital purposes in the amount of \$42.2 million. Appropriations were made in the 2019 Budget for these expenditures but for various reasons, spending was not initiated or completed during the 2019 fiscal year. This ordinance re-appropriates these funds, which lapsed at the end of 2019, in most cases for the same purposes that the funds were dedicated to in 2019.

Additionally, the Seattle Information Technology Department and Seattle Police Department restructured their Budget Summary Level hierarchies in the 2020 Adopted Budget. The departments have encumbrance carryforward appropriations that were allowed to carry forward administratively but due to the restructure, those BSLs no longer exist. Therefore, this legislation appropriates that existing encumbrance carryforward in the new BSL. The total for this appropriation is \$16.7 million.

### **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?  X  Yes   No

Appropriation change (\$):	General Fund \$		Other \$	
	2020	2021	2020	2021
	\$17,514,937	\$0	\$41,410,872	\$0
Estimated revenue change (\$):	Revenue to General Fund		Revenue to Other Funds	
	2020	2021	2020	2021
	\$0	\$0	\$0	\$0
Positions affected:	No. of Positions		Total FTE Change	
	2020	2021	2020	2021
	0	0	0	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?**

No. Please see Summary Attachment A for details on 2020 spending.

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

The objectives supported by these resources could not be achieved without this legislation.

**3.a. Appropriations**

X  This legislation adds, changes, or deletes appropriations.

See Summary Attachment A for details on 2020 spending.

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

See Summary Attachment A for details on 2020 spending.

**Appropriations Notes:** See Summary Attachment A for details on 2020 spending.

**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?**

Yes, this legislation impacts most departments' 2020 budgets. The budget appropriation contained in this legislation provides appropriation authority to cover unanticipated spending above previously authorized during 2020.

**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?**

See Summary Attachment A for any associated 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).**

See Summary Attachment A for any associated implications.

**List attachments/exhibits below:**

Summary Attachment A – 2019 Carry Forward Ordinance Summary Detail Table

**2019 Budget Carry Forward Ordinance Summary Detail Table**

<b>Item</b>	<b>Title/Description</b>	<b>Amount/FTE</b>
	<b>Section 2 – Appropriation Increases</b>	
1.1	Small POs - Public Art (Executive (Office of Arts and Culture), Municipal Arts Fund (12010))	\$18,964
	This item increases appropriation authority by \$18,964 to the Public Art BSL and provides resources to the Office of Arts & Culture (ARTS) for implementation of projects and grant support to artists and organizations that could not be completed in 2019. The arts community has been particularly hard hit by the public health measures requiring social distancing. Artists and organizations under contract have been asked to shift their work to be responsive to COVID-19 needs. This funding will provide critical support for the arts community as well as help create connection among the members of the broader community.	
1.2	Small POs - Leadership and Administration (Executive (Office of Arts and Culture), Arts and Culture Fund (12400))	\$5,200
	This item increases appropriation authority by \$5,200 to the Leadership and Administration BSL and provides resources to the Office of Arts & Culture (ARTS) for implementation of projects and grant support to artists and organizations that could not be completed in 2019. The arts community has been particularly hard hit by the public health measures requiring social distancing. Artists and organizations under contract have been asked to shift their work to be responsive to COVID-19 needs. This funding will provide critical support for the arts community as well as help create connection among the members of the broader community.	
1.3	Small POs - Arts and Cultural Programs (Executive (Office of Arts and Culture), Arts and Culture Fund (12400))	\$75,870
	This item increases appropriation authority by \$75,870 to the Arts and Cultural Programs BSL and provides resources to the Office of Arts & Culture (ARTS) for implementation of projects and grant support to artists and organizations that could not be completed in 2019. The arts community has been particularly hard hit by the public health measures requiring social distancing. Artists and organizations under contract have been asked to shift their work to be responsive to COVID-19 needs. This funding will provide critical support for the arts community as well as help create connection among the members of the broader community.	
1.4	Small POs - Cultural Space (Executive (Office of Arts and Culture), Arts and Culture Fund (12400))	\$30,941
	This item increases appropriation authority by \$30,941 to the Cultural Space BSL and provides resources to the Office of Arts & Culture (ARTS) for implementation of projects and grant support to artists and organizations that could not be completed in 2019. The arts community has been particularly hard hit by the public health measures requiring social distancing. Artists and organizations under contract have been asked to shift their work to be responsive to COVID-19 needs. This funding will provide critical support for the arts community as well as help create connection among the members of the broader community.	

Item	Title/Description	Amount/FTE
1.5	Sweetened Beverage Tax Evaluation (Office of the City Auditor, Sweetened Beverage Tax Fund (00155))	\$450,000
	This item increases appropriation authority by \$450,000 to the Office of City Auditor BCL and provides resources to the Office of City Auditor for components of the evaluation of the Sweetened Beverage Tax evaluation. These funds were approved by the City Council in 2019 but work is not complete. Work on this project will continue into 2022.	
1.6	FEPP Levy Carry Forward - Leadership & Administration (Department of Education and Early Learning, Families Education Preschool Promise Levy (17871))	\$101,000
	This item increases appropriation authority by \$101,000 to BO-EE-IL700 - Leadership & Administration and provides resources to DEEL for the Families, Education, Preschool, and Promise (FEPP) Levy portion of the Annual Wage Increase adjustment.	
1.7	Sweetened Beverage Tax - Early Learning Public Health Contract (Department of Education and Early Learning, Sweetened Beverage Tax Fund (00155))	\$595,115
	This item increases appropriation authority by \$595,115 to BO-EE-IL00 - Early Learning to correct an administrative error that inadvertently released funds tied to an open purchase order for Public Health.	
1.8	FEPP Levy Carry Forward - K-12 Programs (Department of Education and Early Learning, Families Education Preschool Promise Levy (17871))	\$2,882,031
	This item increases appropriation authority by \$2,882,031 to BO-EE-IL200 - K-12 Programs and provides resources to DEEL to complete work and services for the 2019-2020 School Year. This item includes funding for several programs that are operated under Memorandum of Agreements between City departments and as such are not encumbered but committed. This funding supports activities in the first quarter of 2020 and to pay to pay invoices for work performed in the fourth quarter of 2019. This includes funding for Sports and Transportation investments at Middle Schools (MOA with Seattle Parks & Recreation) and Supports for Students Experiencing Homelessness in K-12 (MOA with the Human Services Department). Additionally, funding for the 2019-2020 Summer Learning Investments which is budgeted in both the 2019 and 2020 fiscal years, is included in this item as it is necessary in order to fully fund Summer 2020 commitments.	
1.9	FEPP Levy Carry Forward - Post-Secondary Programs (Department of Education and Early Learning, Families Education Preschool Promise Levy (17871))	\$39,229
	This item increase appropriation authority by \$39,229 to BO-EE-IL300 - Post-Secondary Programs and provides resources to the Department of Education & Early Learning (DEEL) to continue the planning and design process, including the completion of a Racial Equity Toolkit, on the Seattle Promise Program. This work began in 2019 and is expected to conclude in 2020, resulting in recommendations on potential program and policy modifications to the Seattle Promise.	

Item	Title/Description	Amount/FTE
1.10	FEPP Levy Carry Forward - Early Learning (Department of Education and Early Learning, Families Education Preschool Promise Levy (17871))	\$4,698,527
	This item increases appropriation authority by \$4.6 million in the BO-EE-IL100 - Early Learning BSL to fund ongoing work and commitments made during the 2019-2020 School Year, as well as to fund increasing costs associated with specialized populations. This funding supports activities in the first quarter of 2020 and to pay invoices for work performed in the fourth quarter of 2019.	
1.11	Transportation Regulation Improvement Project (TRIP) Implementation Carryforward (Department of Finance and Administrative Services, General Fund (00100))	\$1,500,000
	This item increases appropriation authority by \$1,500,000 in the Regulatory Compliance and Consumer Protection BCL (BO-FA-RCCP) in the Department of Finance and Administrative Services (FAS). This request is necessary to pay for ongoing Seattle IT work supporting the Transportation Regulation Improvement Project (TRIP) Phase 1 system development costs. TRIP is the module on the City's Accela platform that will simplify and improve licensing and permitting processes for taxi, for-hire, and transportation network companies (TNCs). Revenue for this work was collected in 2019. Ongoing operating and maintenance costs will be built into the operating budget as cost information becomes available upon system implementation and use.	
1.12	Fleet Management Carryforward (Department of Finance and Administrative Services, Finance and Administrative Services Fund (50300))	\$240,000
	This item increases appropriation authority by \$240,000 in the Fleet Services Division BSL (BO-FA-FLEETS) in the Department of Finance and Administrative Services (FAS). This request is needed to complete the fuel separation project at Haller Lake. The project disconnects the existing Haller Lake Fueling Station from the storm water drainage system and instead connects it to the sanitary sewer system. If not disconnected, in event of a spill, the gas, diesel or oil would travel downstream into Green Lake and possible Lake Union. This potential contamination is non-compliant with the current National Pollutant Discharge Elimination System (NPDES) permit for the City. This project is expected to be completed in 2020.	
1.13	Seattle Municipal Tower Ground Lease Carryforward (Department of Finance and Administrative Services, Finance and Administrative Services Fund (50300))	\$5,619,000
	This item increases appropriation authority by \$5,619,000 in the FAS Facilities Services BCL (BO-FA-FACILITY) in the Department of Finance and Administrative Services (FAS). This request is for 2018 and 2019 SMT ground leases rent payments to be made upon completing negotiations with the State of Washington for the revised ground lease agreement. The budget carryforward is necessary until the new lease is executed.	
1.14	Purchasing and Contracting Carryforward (Department of Finance and Administrative Services, Finance and Administrative Services Fund (50300))	\$861,000
	This item increases appropriation by \$861,000 in the City Contracting and Purchasing Services BCL (BO-FA-CPCS) in the Department of Finance and Administrative Services (FAS). The study will evaluate the participation of WMBEs in City contracts, identify inequities in procurement practices and recommend actions to remove barriers for WMBEs. Preparation and planning for the study took longer than anticipated, and RFPs are expected in July with the study to begin later this year.	



Item	Title/Description	Amount/FTE
1.15	Customer Services Carryforward (Department of Finance and Administrative Services, Finance and Administrative Services Fund (50300))	\$350,000
	This item increases appropriation authority by \$350,000 in the Office of Constituent Services BCL (BO-FA-OCS) in the Department of Finance and Administrative Services (FAS). This request provides \$350,00 to FAS to work with appropriate departments to evaluate options for utilizing the Motorola Customer Service Request system's features to improve and automate customer communications, as well as the potential for improving end-to-end performance reporting, for all departments using the system. Contracts for this work were finalized in 2019 with work beginning in 2020.	
1.16	ADA Program Access (Department of Finance and Administrative Services, Finance and Administrative Services Fund (50300))	\$60,000
	This item increases appropriation authority by \$60,000 in the Office of Constituent Services BCL (BO-FA-OCS) in the Department of Finance and Administrative Services (FAS). This request provides funding to FAS for the citywide Americans with Disabilities Act (ADA) Title II Compliance efforts in FAS. The budget carryforward is necessary for FAS to complete the plan, guidelines, prioritization framework and schedule for addressing Citywide facility barriers to equal program access identified in the 2018 ADA Transition Plan which was not able to be completed in 2019.	
1.17	B2G Now Project (Department of Finance and Administrative Services, Finance and Administrative Services Fund (50300))	\$250,000
	This item increases appropriation by \$250,000 in the City Contracting and Purchasing Services BCL (BO-FA-CPCS) in the Department of Finance and Administrative Services (FAS). This request provides for the completion of the Seattle IT project for the interface of the B2G and PeopleSoft systems for WMBE spending tracking on construction and consultant contracts. This project was started in 2019 and is planned to be completed in 2020.	
1.18	Safe Consumption Site (Finance General, General Fund (00100))	\$1,300,000
	This item increases appropriation authority by \$1,300,000 in the BO-FG-2QD00 Reserves Budget Control Level in Finance General for the Safe Consumption Site Reserve. These funds were added pursuant to Council Greensheet 259-10-A-1-2018. Funds are under proviso and cannot be spent for this purpose until an assessment of a safe consumption site is submitted to the City Clerk.	
1.19	Sweetened Beverage Tax Job Retraining Reserve (Finance General, Sweetened Beverage Tax Fund (00155))	\$1,000,000
	This item increases appropriation authority by \$1,000,000 in the BO-FG-2QD00 Reserves Budget Control Level in Finance General for the Sweetened Beverage Tax-related job retaining. This funding will support worker retraining programs for workers negatively impacted by the implementation of the Sweetened Beverage Tax. Programs are currently under development.	

1.20	Equitable Development Initiative Interest Reserve (Finance General, General Fund (00100))	\$590,690
	This item increases appropriation authority by \$590,690 in the BO-FG-2QD00 Reserves Budget Control Level in Finance General for the Equitable Development Initiative. The funding is supported by an interfund loan created by Council Bills 125212 and 125462 in advance of proceeds being available from the sale of the Civic Square property, also known as Public Safety Block. Council Bill 119272 appropriated \$15,000,000 to OPCD and Council Bill 125495 transferred an additional \$409,310 to OPCD. The remaining balance of \$590,690 remains in Finance General as an interest reserve. Pursuant to the Ordinances authorizing the interfund loan, any funds which remain after interest payments are made will be transferred to OPCD for the Equitable Development Initiative.	
1.21	Vulnerability Patch Management (Seattle Information Technology Department, Information Technology Fund (50410))	\$397,000
	This item increases appropriation authority by \$397,000 in the Digital Security & Risk BSL to support ongoing work on vulnerability patch management. Vulnerability patch management is a key dimension of improved security posture and Seattle IT is currently contracted with a vendor to complete this work, which was not completed in 2019 given its size and significant nuance. The costs associated with this work will be covered by funds collected in 2019.	
1.22	Seattle IT 2019 AWI (Seattle Information Technology Department, Information Technology Fund (50410))	\$1,001,000
	This item increases appropriation authority by \$1,001,000 in the Leadership & Administration BSL to cover the retro costs for 2019 AWI. It is necessary to fulfill the wage commitments made last year.	
1.23	IT Projects In Process (Executive (Office of Housing), Office of Housing Fund (16600))	\$400,078
	This item increases appropriation authority by \$400,078 to the Leadership & Administration BSL and provides resources to the Office of Housing (OH) to pay the Department of Information Technology (IT) for projects encumbered in OH and other departments. There are three contract balances that make up this: \$121,355 for the Accela project, currently encumbered in the Seattle Department of Construction and Inspections, and added in the 2017-18 Adopted Budget; \$264,723 for an IT project for the Multifamily Tax Exemption program added in the Quarter 2 2019 Supplemental; and \$14,000 for a consultant contract for customized PeopleSoft 9.2 reporting support. There are no 2020 resources for this item.	
1.24	New Citizen Program Database Replacement - State System Alignment (Executive (Office of Immigrant and Refugee Affairs), General Fund (00100))	\$30,000
	This item increases appropriation by \$30,000 to the Office of Immigrant and Refugee Affairs BSL and provides resources to the Office of Immigrant and Refugee Affairs for the New Citizen Program (NCP) database replacement for SEA IT to bill for any necessary alignment work when the rollout of a new State system occurs. The Washington Department of Social and Health Services (DSHS) funds more than half of NCP and requires the City to report into their State system.	

1.25	Equitable Development Initiative (Executive (Office of Planning and Community Development), General Fund (00100))	\$13,309,539
	This item increases appropriation authority by \$13,309,539 in the Planning and Community Development (BO-PC-X2P00) BCL and provides resources to OPCD's Equitable Development Initiative (EDI) to continue their work. Of this amount, \$10,180,039 was previously allocated to OPCD from the sale of the former Civic Square property. Revenues from the sale of the former Civic Square Block have already been committed to EDI projects through the 2017 and 2018 RFP processes; however, the budget has not been fully spent down. An additional \$3,129,500 is from 2019 short-term rental tax revenues that have been allocated to EDI projects in the 2019 RFP cycle, but the funds have not yet been encumbered. The short-term rental tax revenues will be transferred to the new STRT Fund later in 2020.	
1.26	Sound Transit 3 - SDOT Support (Executive (Office of Planning and Community Development), General Fund (00100))	\$130,980
	This item increases appropriation authority by \$130,980 in the Planning and Community Development (BO-PC-X2P00) BCL and provides resources to OPCD for station area planning work related to Sound Transit 3. The 2019 Adopted Budget included a \$130,980 appropriation in SDOT's budget for work to be performed by OPCD in support of Sound Transit 3; the funding sources were street use fees and street vacation revenues in SDOT's Transportation Fund. The 2019 Quarter 2 Supplemental Budget Ordinance added the corresponding budget authority to OPCD's budget. OPCD is requesting carry forward authority to cover the costs of a temporary position.	
1.27	Fresh Bucks IT solution (Executive (Office of Sustainability and Environment), Sweetened Beverage Tax Fund (00155))	\$400,000
	This item increases appropriation authority by \$400,000 to the Office of Sustainability & Environment BSL and provides resources to OSE for a contract with a vendor selected through an RFP process in 2019 to offer a tech solution for the Fresh Bucks healthy food program to increase incentive delivery and access and improve data tracking.	
1.28	PREP III Project Change Order (Seattle Department of Construction and Inspections, Construction and Inspections (48100))	\$1,400,000
	This item increases appropriation authority by \$1,400,000 in the Process Improvements and Technology (PI&T) BSL (BO-CI-U2800) and provides resources to SDCI for the Accela project within Seattle IT. The funding will allow the teams working on this project to continue their work through June 30, 2020 and allow for transition to the new SDCI-dedicated positions that were included in the 2020 Adopted Budget. The teams are necessary to enable permits to be processed electronically during the COVID-19 crisis. The teams also enable continued operations which include serving customers, collecting revenue, and responding to legislation. The PI&T program is directly supported by SDCI permit revenues and fees in the Construction and Inspections Fund.	
1.29	Tenant Outreach and Services (Seattle Department of Construction and Inspections, General Fund (00100))	\$32,500
	This item increases budget authority by \$32,500 in the Compliance (BO-CI-U2400) BSL and provides resources to SDCI to pay for tenant services contracts ("grants") that were awarded in 2019. The funds were not spent in 2019 because two grantees did not fully expend their awards and \$20,000 was reserved for small grants to be awarded on a rolling basis. This item is supported by General Fund resources provided in green sheet 2019-33-4-A-2.	

1.30	Workers Compensation System Closeout (Seattle Department of Human Resources, General Fund (00100))	\$46,000
	This item increases appropriation authority by \$46,000 to the 00100-BO-HR-N6000 BSL and provides resources for the Seattle Department of Human Resources to complete the workers compensation system implementation. One-time appropriation authority was added for the implementation project, which began in February 2019 and will be completed in Q1 2020.	
1.31	AMH Replacement (Seattle Public Library, Library Fund (10410))	\$1,700,000
	This item increases appropriation authority by \$1,700,000 to the Library Programs and Services Division (B4PUB) and provides resources for automated materials handling related to the acquisition of a new automated materials handling system. The 2018 adopted budget appropriated money from Library fund balance for the maintenance and replacement of this important system. The timeline for this project is taking longer than initially anticipated and spending related to this infrastructure project will not begin until 2020.	
1.32	AMH System Maintenance and Support (Seattle Public Library, 2012 Library Levy Fund (18100))	\$466,000
	This item increases appropriation authority by \$466,000 to the Library Programs and Services Division (B4PUB) and provides resources for automated materials handling related to support and maintenance of the Automated Materials Handling System. This represents unspent resources that were designated to support of the Library's central Automated Materials Handling System. In operation since 2004, this equipment checks-in, sorts, and distributes nearly 80% of all circulating materials in the Seattle Public Library system.	
1.33	Marketing Programming (Seattle Public Library, 2012 Library Levy Fund (18100))	\$18,000
	This item increases appropriation authority by \$18,000 in the Institutional and Strategic Advancement Division (B7STR) for Online Services. These funds are related to ongoing audio and visual projects that were not fully executed by 2019 year-end.	
1.34	Library App Development (Seattle Public Library, 2012 Library Levy Fund (18100))	\$200,000
	This item increases appropriation authority by \$200,000 in the Institutional and Strategic Advancement Division (B7STR) for digital access and e-materials. This includes providing additional Wi-Fi hotspots to K-12 students. The Covid-19 pandemic has increased the need for e-materials as well as the need for access to Wi-Fi for students to participate in online learning.	
1.35	Furniture Purchases at the Central Library and Branches (Seattle Public Library, 2012 Library Levy Fund (18100))	\$134,000
	This item increases appropriation authority by \$134,000 to the Administrative Services Division (B1ADM) and provides resources for the building and facilities for furniture replacement in branches and at the Central Library. Due to high use of public libraries, furniture replacement is essential to maintaining safe and comfortable environments for patrons. This funding has been committed to furniture purchases.	

1.36	Custodial Equipment Replacement (Seattle Public Library, 2012 Library Levy Fund (18100))	\$66,000
	This item increases appropriation authority by \$66,000 to the Administrative Services Division (B1ADM) and provides resources for custodial services to upgrade aging custodial equipment to assist staff in cleaning more efficiently. Some items purchased include commercial steam cleaners, upright vacuums, cordless/backpack vacuums, floor scrubbers, among others. This equipment was approved and purchased in 2019, but due to shipping delays was not received and billed until the beginning of 2020.	
1.37	Union Training Fund (Seattle Public Library, Library Fund (10410))	\$52,000
	This item increases appropriation authority by \$52,000 to the Human Resources Division (B5HRS). These funds are related to unspent resources designated for use by the Librarian’s union (Local 2083). Carry-forward of these funds is stipulated in the Library & AFSCME labor contract – Article 25, Section 4.	
1.38	Library Maintenance (Seattle Public Library, 2012 Library Levy Fund (18100))	\$286,000
	This item increases appropriation authority by \$286,000 to the Administrative Services Division (B1ADM) and provides resources for Maintenance Services to cover the cost of a steam valve repair project. This work has been completed, but invoices have not yet been paid.	
1.39	Central Cabling Project (Seattle Public Library, 2012 Library Levy Fund (18100))	\$387,000
	This item increases appropriation authority by \$387,000 to the Library Programs and Services Division (B4PUB) and provides resources for Information Technology to continue the 2018 body of work related to the Central Cabling Project. This multi-year project began in 2018 and owing to delays in securing contractors, is expected to be completed in 2020. This carry-forward request reflects the remaining budget associated with the cabling project.	
1.40	Multi-Year Meeting Room AV Project (Seattle Public Library, 2012 Library Levy Fund (18100))	\$271,000
	This item increases appropriation authority by \$271,000 to the Library Programs and Services Division (B4PUB) and provides resources for Information Technology to continue an ongoing, multi-year meeting room Audio/Visual upgrade project. This long-term project represents several significant upgrades to our meeting rooms and was designated as a priority connected to the 2012 Library Levy. This carry-forward request reflects the available budget associated with the Meeting Room project, which is expected to be completed by the end of 2020.	
1.41	RFID Update Project (Seattle Public Library, 2012 Library Levy Fund (18100))	\$300,000
	This item increases appropriation authority by \$300,000 to the Library Programs and Services Division (B4PUB) and provides resources for Information Technology to perform needed maintenance on the Library RFID system. This project was to begin in 2019, however due to staff turnover and capacity issues related to the Integrated Library System market study, this project was delayed to 2020. This project is expected to be executed by the close of 2020.	

1.42	SPU 2019 Carryforward O&M Request to 2020 (Seattle Public Utilities, General Fund (00100))	\$520,000
	This item increases appropriation authority by \$520,000 to carryforward unspent balance in the General Fund (00100) to cover anticipated 2019 obligations in the department as a result of a technical journal entry adjustment that was not completed before the 2019 fiscal year end deadline and will be corrected in 2020.	
1.43	Public Benefit I-5 Lid Study Related to the Washington State Convention Center Addition (Executive (Office of Planning and Community Development), General Fund (00100))	\$40,781
	This item increases appropriation authority by \$40,781 to the Planning and Community Development BSL (00100-BO-PC-X2P00) and provides resources to OPCD for the Washington State Convention Center's (WSCC's) Interstate 5 Lid Study. This General Fund carry-forward item is supported by revenues from WSCC. This public benefit is one of the City Council's conditions for granting WSCC's petition for street and alley vacations for its addition. The original grant of \$1.5 million was received in 2018 and supported a consultant contract with WSP to study the feasibility of lidding I-5; an MOA with DON for outreach; and an agreement with the WA State Department of Transportation for reviewing impacts of lidding the freeway. OPCD is in the final stages of finishing all components of this work and expects to have a final report available by third quarter 2020.	
<b>Section 2 – Appropriation Reorganization for 2019 Encumbrances</b>		
2.1	Seattle IT Encumbrance Carryforward (Seattle Information Technology Department, Information Technology Fund (50410))	\$1,075,938
	Seattle IT restructured its Budget Summary Level hierarchies in the 2020 Adopted Budget. Encumbrance carryforwards are typically administrative. However, with a change in BCL Structure, this carryforward is being legislated to add appropriation in the new BCLs.	
2.2	Seattle IT Encumbrance Carryforward (Seattle Information Technology Department, Information Technology Fund (50410))	\$916,983
	Seattle IT restructured its Budget Summary Level hierarchies in the 2020 Adopted Budget. Encumbrance carryforwards are typically administrative. However, with a change in BCL Structure, this carryforward is being legislated to add appropriation in the new BCLs.	
2.3	Seattle IT Encumbrance Carryforward (Seattle Information Technology Department, Information Technology Fund (50410))	\$802,701
	Seattle IT restructured its Budget Summary Level hierarchies in the 2020 Adopted Budget. Encumbrance carryforwards are typically administrative. However, with a change in BCL Structure, this carryforward is being legislated to add appropriation in the new BCLs.	
2.4	Seattle IT Encumbrance Carryforward (Seattle Information Technology Department, Information Technology Fund (50410))	\$705,621
	Seattle IT restructured its Budget Summary Level hierarchies in the 2020 Adopted Budget. Encumbrance carryforwards are typically administrative. However, with a change in BCL Structure, this carryforward is being legislated to add appropriation in the new BCLs.	
2.5	Seattle IT Encumbrance Carryforward (Seattle Information Technology Department, Information Technology Fund (50410))	\$13,154,674

Summary Att A – 2019 Budget Carry Forward Ordinance Summary Detail Table  
 V1a

	Seattle IT restructured its Budget Summary Level hierarchies in the 2020 Adopted Budget. Encumbrance carryforwards are typically administrative. However, with a change in BCL Structure, this carryforward is being legislated to add appropriation in the new BCLs.	
2.6	Seattle Police Department Encumbrance Carryforward (Seattle Police Department, General Fund (00100))	\$14,447
	The Seattle Police Department restructured its Budget Summary Level hierarchies in the 2020 Adopted Budget. Encumbrance carryforwards are typically administrative. However, with a change in BCL Structure, this carryforward is being legislated to add appropriation in the new BCLs.	



Legislation Text

File #: CB 119821, Version: 1

CITY OF SEATTLE

ORDINANCE \_\_\_\_\_

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

AN ORDINANCE amending Ordinance 125724, which adopted the 2019 Budget, including the 2019-2024 Capital Improvement Program (CIP); changing appropriations to various departments and budget control levels, and from various funds in the Budget; 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. In order to pay for necessary costs and expenses incurred or to be incurred in 2019, but for which insufficient appropriations were made due to causes that could not reasonably have been foreseen at the time of making the 2019 Budget, appropriations for the following items in the 2019 Budget are increased from the funds shown, as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
1.1	Seattle City Employees' Retirement System	Employees' Retirement Fund (61030)	Employee Benefit Management (61030-BO-RE-R1E00)	\$881,757
1.2	Seattle Department of Transportation	Transportation Benefit District Fund (19900)	Mobility Operations (19900-BO-TR-17003)	\$2,673,789
1.3	Seattle Department of Transportation	Transportation Fund (13000)	Leadership and Administration (13000-BO-TR-18001)	\$2,942,001
1.4	Seattle Department of Transportation	Transportation Fund (13000)	Maintenance Operations (13000-BO-TR-17005)	\$3,177,803
1.5	Seattle Department of Human Resources	Health Care Fund (10112)	Health Care Services (10112-BO-HR-HEALTH)	\$3,433,210
1.6	Human Services Department	General Fund (00100)	Supporting Safe Communities (00100-BO-HS-H4000)	\$785,520



1.7	Human Services Department	Human Services Fund (16200)	Supporting Safe Communities (16200-BO-HS-H4000)	\$77,998
<b>Total</b>				<b>\$13,972,078</b>

Section 2. Any act consistent with the authority of this ordinance taken prior to its effective date is ratified and confirmed.

Section 3. 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 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	Michael McVicker/4-5847	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 125724, which adopted the 2019 Budget, including the 2019-2024 Capital Improvement Program (CIP); changing appropriations to various departments and budget control levels, and from various funds in the Budget; 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 will implement various adjustments to the 2019 Adopted Budget that are needed to complete the City’s accounting process for the year.

The proposed legislation includes discrete actions that amend the 2019 Adopted Budget by adding budget authority to various departments to address unanticipated expenses and correct accounting errors which resulted in spending exceeding a budget control level’s budget authority.

**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 \$	
	2019	2020	2019	2020
	\$785,520	\$0	\$13,186,558	\$0
Estimated revenue change (\$):	Revenue to General Fund		Revenue to Other Funds	
	2019	2020	2019	2020
	\$0	\$0	\$0	\$0
Positions affected:	No. of Positions		Total FTE Change	
	2019	2020	2019	2020
	0	0	0	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?**  
 No. Please see Summary Attachment A for details on 2019 spending.

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

The same objectives could not be achieved without this legislation.

**3.a. Appropriations**

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

See Summary Attachment A for details on 2019 spending.

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

All are one-time.

**4. OTHER IMPLICATIONS**

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

No.

**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?**

See Summary Attachment A 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).**

Not applicable.

**List attachments/exhibits below:**

Summary Attachment A – 2019 Exceptions Ordinance Summary Detail Table

**2019 Budget Exceptions Ordinance Summary Detail Table**

<b>Item</b>	<b>Title/Description</b>	<b>Amount/FTE</b>
	<b><i>Section 1 – Appropriation Increases</i></b>	
1.1	Increase 2019 Appropriation by \$881,757 in the Employee Benefit Management Budget Control Level of the Employees’ Retirement Fund (Seattle City Employees’ Retirement System, Employees’ Retirement Fund (61030))	\$881,757
	This item provides a retroactive appropriation increase of \$881,757 in the Employee Benefit Management BCL to pay for unanticipated costs due to higher performance-based investment management fees than were projected in the 2019 Adopted Budget. The higher fees were due primarily to better-than-expected investment performance in 2019, particularly in the 4 <sup>th</sup> quarter. These fees increase as investments perform well, so much of the increase in fees also occurred in the 4 <sup>th</sup> quarter. Investment performance, net of these fees, still exceeded SCERS’ forecast and the net position of the fund benefitted in 2019.	
1.2	Increase 2019 Appropriation by \$2,673,789 in the Mobility Operations Budget Control Level of the Transportation Benefit District Fund (Seattle Department of Transportation, Transportation Benefit District Fund (19900))	\$2,673,789
	This item provides a retroactive appropriation increase of \$2,673,789 in the Mobility Operations BSL to pay for higher expenses for King County Metro service purchases than were projected in the 2019 Adopted Budget. Expenses were greater than anticipated due to a \$3.3 million dollar reconciliation for 2018 expenses that was not accounted for in the 2019 budget. All service purchase expenses for 2019, including the reconciliation payment, were paid in the 4 <sup>th</sup> quarter. The department is working to improve its forecasting capabilities associated with transit service purchases.	
1.3	Increase 2019 Appropriation by \$2,942,001 in the Leadership and Administration Budget Control Level of the Transportation Fund (Seattle Department of Transportation, Transportation Fund (13000))	\$2,942,001
	This item provides a retroactive appropriation increase of \$2,942,001 in the Leadership and Administration BSL to pay for higher expenses for fleet maintenance during snow and ice events and for higher indirect costs than were projected in the 2019 Adopted Budget. Of this amount, approximately \$800,000 is related to encumbrances on existing purchase orders. In addition, \$1.7 million of indirect costs were charged in the final week of year-end close, too late to adjust the indirect cost recovery model. The remainder is due to higher than anticipated specialty maintenance costs from the February 2019 snow and ice event. This item will draw down fund balance; however, it will not impact the department’s ability to deliver on its 2020 commitments. The department is working to improve its forecasting capabilities associated with indirect costs.	

Item	Title/Description	Amount/FTE
1.4	Increase 2019 Appropriation by \$3,177,803 in the Maintenance Operations Budget Control Level of the Transportation Fund (Seattle Department of Transportation, Transportation Fund (13000))	\$3,177,803
	This item provides a retroactive appropriation increase of \$3,177,803 in the Maintenance Operations BSL to pay for higher expenses for emergency response, pothole repair, and SDOT Response Team than were projected in the 2019 Adopted Budget. Greater-than-anticipated expenses were due primarily to 1) larger and more frequent emergency responses to weather events, 2) Seattle Squeeze mitigation, 3) larger number of pothole complaints from citizens, and 4) larger than anticipated number of incidents requiring SDOT response. This item will draw down fund balance; however, it will not impact the department's ability to deliver on its 2020 commitments. The department is working to improve its forecasting capabilities associated with maintenance operations activities.	
1.5	Increase 2019 Appropriation by \$3,433,210 in the Health Care Services Budget Control Level of the Health Care Fund (Seattle Department of Human Resources, Health Care Fund (10112))	\$3,433,210
	This item provides a retroactive appropriation increase of \$3,433,210 in the Healthcare Services BSL to pay for unanticipated costs due to higher increases in healthcare costs than were projected in the 2019 Adopted Budget. The unanticipated costs were due primarily to having a higher than average number of large claims in 2019. This is an adjustment to appropriations only as there is sufficient cash in the fund's reserves to cover the added costs. The department will continue to take previous experience into consideration when forecasting for future budget years.	
1.6	Increase 2019 Appropriation by \$785,520 in the Supporting Safe Communities Budget Control Level of the General Fund (Human Services Department, General Fund (00100))	\$785,520
	This item provides a retroactive appropriation increase of \$785,520 for the Human Services Department in the Supporting Safe Communities BSL in order to remedy a budget exception for the 2019 Adopted Budget. Of this amount, \$165,000 was caused by an accounting error in which expenses were not recorded in the proper BCL and budget journals to correct this error were not submitted prior to the year-end deadline for such actions. The remaining \$620,520 was caused by the Mayor's Office on Domestic Violence and Sexual Assault issuing contracts in excess of available budget. The department had a contingency plan to cover these expenses using available budget in the Human Services Fund, but budget journals to execute this plan were not submitted prior to the year-end deadline for such actions. The department's finance team subsequently identified the error's cause and will prevent it from occurring in the future. The department also recently hired a new Chief Financial Officer to lead reform of the department's financial management practices.	
1.7	Increase 2019 Appropriation by \$77,998 in the Supporting Safe Communities Budget Control Level of the Human Services Fund (Human Services Department, Human Services Fund (16200))	\$77,998

Item	Title/Description	Amount/FTE
	<p>This item provides a retroactive appropriation increase of \$77,998 for the Human Services Department in the Supporting Safe Communities BSL in order to remedy a budget exception for the 2019 Adopted Budget. This exception was caused by an accounting error which overstated grant-funded expenses in the Human Services Fund. Budget journals to correct this error were not submitted prior to the year-end deadline for such actions. The department's finance team subsequently identified the error's cause and will prevent it from occurring in the future. The department also recently hired a new Chief Financial Officer to lead reform of the department's financial management practices.</p>	



Legislation Text

---

**File #:** Res 31954, **Version:** 1

---

**CITY OF SEATTLE**

**RESOLUTION \_\_\_\_\_**

A RESOLUTION relating to the City’s annual budget process; repealing Resolution 28885; and stating intent that the City will consider a one-year budget proposal for 2021.

WHEREAS, in 1994 the City Council and Mayor passed Resolution 28885, which adopted a modified biennial budget process for The City of Seattle beginning in 1995; and

WHEREAS, since 1995, every two years the Council and Mayor have adopted a budget for the following year and endorsed a budget for the year following; and

WHEREAS, appropriations have always been adopted on an annual basis under chapter 35.32A RCW, and the City has never done a true two-year appropriated budget under chapter 35.34 RCW; and

WHEREAS, the COVID-19 pandemic and ensuing financial crisis in 2020 has made long-term forecast and budget projections less reliable than usual; and

WHEREAS, City departments and City Council staff spend a great amount of staff time preparing and analyzing the “second-year” budgets in a typical biennium; and

WHEREAS, given the circumstances present in 2020, the biennial aspects of the City’s budget process observed for the last 25 years will hinder City progress and goals for 2021; and

WHEREAS, Resolution 28885 also contains several out-of-date terms and procedures, meaning it is appropriate to repeal Resolution 28885, with the possibility of contemplating new biennial procedures in the future, instead of suspending its operation; NOW, THEREFORE,

**BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF SEATTLE, THE MAYOR  
CONCURRING, THAT:**

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

A. In the exercise of The City of Seattle’s 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, Washington Governor Jay Inslee amended his 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, Washington Governor Jay Inslee amended his emergency order closing 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, Washington Governor Jay Inslee mandated the immediate two-week closure of all restaurants, bars, and entertainment and recreational facilities and amended his emergency order to prohibit gatherings of 50 people or more.



J. On March 18, 2020, Washington Governor Jay Inslee announced a statewide moratorium on evictions, prohibiting landlords from serving a notice of unlawful detainer for default payment of rent and issuing a 20-day notice for unlawful detainer, unless the landlord provides an affidavit stating that the action is believed necessary to ensure the health and safety of the tenant or others.

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

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

M. 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.

N. The COVID-19 public health emergency and resulting financial downturn have made future financial projections unreliable. The production and consideration of a 2022 Proposed Budget as part of the modified biennial budget process established by Resolution 28885 is an unnecessary use of valuable City staff time and resources.

Section 2. Resolution 28885, adopted in 1994, is repealed.

Section 3. The Mayor and City Council intend to create, consider, and adopt a budget for 2021 in the fall of 2020 without endorsing a budget for 2022.

Section 4. The Mayor and City Council intend to consider in early 2021 whether legislation creating a biennial budget process is appropriate at that time.

Adopted by the City Council the \_\_\_\_\_ day of \_\_\_\_\_, 2020, and signed by me in open session in authentication of its adoption this \_\_\_\_\_ day of \_\_\_\_\_, 2020.

\_\_\_\_\_  
President \_\_\_\_\_ of the City Council

The Mayor concurred the \_\_\_\_\_ 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		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:** A RESOLUTION relating to the City’s annual budget process; repealing Resolution 28885; and stating intent that the City will consider a one-year budget proposal for 2021.

**Summary and background of the Legislation:** In 1994, the City Council adopted Resolution 28885, which outlined a process for creating a City budget with elements of a biennial budget process. Chapter 35.34.040 of the Revised Code of Washington (RCW) allows certain Washington cities the option of passing a two-year (biennial) budget every two years, then amending it during the two years it is in effect. The City of Seattle, to date, has not chosen to invoke RCW 35.34.040. Instead, the City Council adopted Resolution 28885 in 1994, which outlined a process for creating a City budget with *elements* of a biennial budget process, namely, the non-binding endorsement of a second-year budget.

Due to the COVID-19 pandemic and resulting financial crisis, future fiscal projections are significantly more unreliable than in usual circumstances. Significant City staff time is spent preparing the “out-year” (second year) budget. Under the existing cadence, the Mayor would submit a 2021-2022 Proposed Budget in the fall of 2020. Because of the future uncertainty, it would not be a good use of City resources to ask staff to prepare a 2022 Proposed Budget in the summer of 2020. Repealing Resolution 28885 and passing this legislation signals the Mayor and Council’s intent of considering only a 2021 Proposed Budget in the fall of 2020.

Resolution 28885 also contains other terminology and processes that are currently out of date, so this legislation repeals it entirely. It is anticipated that if the Mayor and City Council wish to return to some form of two-year budgeting once financial projecting is more stable, they will advance legislation outlining that process. Until then, the City will continue to follow the process outlined in chapter 35.32A RCW.

### **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?** \_\_\_ Yes **X** No

**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?**

If the legislation is not adopted, City employees will spend significant time and resources preparing a 2022 Proposed Budget that will likely not reflect the fiscal realities that the City will face in 2022 due to the higher-than-normal financial uncertainty ahead.

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

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

Yes, staff in every City department will spend time preparing a 2022 Proposed Budget prematurely if this resolution is not adopted.

**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?**

No direct 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).**

N/A

**List attachments/exhibits below:**