



SEATTLE CITY COUNCIL

Select Budget Committee

Agenda

Friday, July 31, 2020

10:00 AM

Session I at 10 a.m. & Session II at 2 p.m.

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

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



SEATTLE CITY COUNCIL

Select Budget Committee

Agenda

July 31, 2020 - 10:00 AM

Session I at 10 a.m. & Session II at 2 p.m.

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. 20-28.7, through August 1, 2020. Meeting participation is limited to access by telephone conference line and Seattle Channel online.

Register online to speak during the Public Comment period at the 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 10:00 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

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

Session I - 10:00 a.m.**A. Call To Order****B. Approval of the Agenda****C. Public Comment**

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 10:00 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.

D. Items of Business

1. [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 A - Proposed Administrative Reductions](#)

[Consent Package of Amendments to Council Bill 119825](#)

[\(Amendments 1, 3, 5, 7, 8, 12, 16\)](#)

[Amendment 2 - Executive Pay](#)

[Amendment 6 - Stay Connected Pilot Program](#)

[Amendment 9 - Protestor Proviso](#)

[Amendment 10 - OCR Mediator](#)

[Amendment 11 - OLS Investigator Positions](#)

[Amendment 14 - Non-congregate shelter](#)

Briefing, Discussion, and Possible Amendments

Presenters: Council Central Staff

2. [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](#)

[Consent Package of Amendments to Council Bill 119824](#)

[\(Amendments 1 & 4\)](#)

Briefing, Discussion, and Possible Amendments

Presenters: Council Central Staff

3. [CB 119818](#) **AN ORDINANCE amending Ordinance 126000, which adopted the 2020 Budget, including the 2020-2025 Capital Improvement Program (CIP); changing appropriations to various departments and budget control levels, and from various funds in the Budget; adding new CIP projects and revising project allocations for certain projects in the 2020-2025 CIP; abrogating positions; modifying positions, and ratifying and confirming certain prior acts; all by a 3/4 vote of the City Council.**

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

Supporting

Documents:

[Summary and Fiscal Note](#)

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

[Consent Package of Amendments to Council Bill 119818 \(Amendments 1 & 5\)](#)

[Amendment 2 - Sand Point Pedestrian Improvements](#)

[Amendment 3 - Be'er Sheva Park](#)

[Amendment 4 - Move CHEL Funds](#)

[Amendment 6 - Market to MOHAI](#)

[Amendment 8 - Thomas Street Redesigned](#)

Briefing, Discussion, and Possible Amendments

Presenters: Council Central Staff

4. **Review of Proposed Seattle Police Department (SPD) Related Amendments to the 2020 Proposed Rebalancing Package**

Supporting

Documents:

[Draft Resolution - Public Safety Department Reorganization Potential SPD Related Amendments](#)

Briefing and Discussion

Presenters: Council Central Staff

Session II - 2:00 p.m.

E. Items of Business

The Select Budget Committee will continue their discussion on items listed on the Agenda.

F. Adjournment



Legislation Text

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

CITY OF SEATTLE

ORDINANCE _____

COUNCIL BILL _____

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

BE IT ORDAINED BY THE CITY OF SEATTLE AS FOLLOWS:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Capital Improvement Program are reduced as follows:

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

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

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

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

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

_____ day of _____, 2020.

President _____ of the City Council

Approved by me this _____ day of _____, 2020.

Jenny A. Durkan, Mayor

Filed by me this _____ day of _____, 2020.

Monica Martinez Simmons, City Clerk

(Seal)

SUMMARY and FISCAL NOTE*

Department:	Dept. Contact/Phone:	CBO Contact/Phone:
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 A
 to
CB119825 - CBO 2020 Budget Revision
Sponsor: CM Mosqueda
 Proposed Administrative Reductions

Revise Section 2 as follows:

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)

Item	Department	Fund	Budget Summary Level/ BCL Code	Additional Budget Appropriation
2.3	Finance General	General Fund (00100)	Appropriation to Special Funds (00100-BO-FG-2QA00)	(\$3,351,905) <u>(\$1,234,623)</u>
	Finance General	REET I Capital Fund (30010)	Appropriation to Special Funds (30010-BO-FG-2QA00)	\$3,351,905 <u>\$914,798</u>
	<u>Finance General</u>	<u>REET II Capital Fund (30020)</u>	<u>Appropriation to Special Funds (30020-BO-FG- 2QA00)</u>	<u>\$319,825</u>
	<u>Seattle Department of Transportation</u>	<u>General Fund (00100)</u>	<u>General Expense (00100-BO-TR-18002)</u>	<u>(\$907,751)</u>
	<u>Seattle Department of Transportation</u>	<u>REET II Capital Fund (30020)</u>	<u>General Expense (30020-BO-TR-18002)</u>	<u>\$907,751</u>
	<u>Seattle Parks and Recreation Department</u>	<u>General Fund (00100)</u>	<u>Debt and Special Funding (00100-BC-PR-30000)</u>	<u>(\$1,209,531)</u>
	<u>Seattle Parks and Recreation Department</u>	<u>REET I Capital Fund (30010)</u>	<u>Debt and Special Funding (30010-BC-PR-30000)</u>	<u>\$1,209,531</u>
2.4	Seattle Parks and Recreation Department	Seattle Park District Fund (19710)	Cost Center Maintenance and Repairs (19710-BO-PR-10000)	\$6,638,844
	Seattle Parks and Recreation Department	Seattle Park District Fund (19710)	Leadership and Administration (19710-BO-PR-20000)	\$3,127,298
	Seattle Parks and Recreation Department	Seattle Park District Fund (19710)	Recreation Facility Programs (19710-BO-PR-50000)	\$233,858
2.5	Executive (Office of Housing)	General Fund (00100)	Multifamily Housing (00100-BO-HU-3000)	(\$250,000)
	Executive (Office of Housing)	Office of Housing Fund (16600)	Leadership and Administration (16600-BO-HU-1000)	\$250,000
2.6	Finance General	Revenue Stabilization Fund (00166)	Appropriation to Special Funds (00166-BO-FG-2QA00)	\$13,820,000 <u>29,030,000</u>
2.7	Finance General	Emergency Fund (40102)	Appropriation to Special Funds (40102-BO-FG-2QA00)	\$15,210,000

Tom Mikesell
 Select Budget Committee
 Date: July 29, 2020
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Item	Department	Fund	Budget Summary Level/ BCL Code	Additional Budget Appropriation
2.87	Executive (Office of Planning and Community Development)	General Fund (00100)	Planning and Community Development (BO-PC-X2POO)	\$1,900,000
Net Change				\$41,380,000 \$40,930,000

Section 2, after Item 2.7, add the following and adjust totals accordingly:

Item	Department	Fund	Budget Summary Level/ BCL Code	Additional Budget Appropriation
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)	City Finance (BO-FA-CITYFINAN)	(\$102,445)

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Item	Department	Fund	Budget Summary Level/ BCL Code	Additional Budget Appropriation
	Department of Finance and Administrative Services	General Fund (00100)	Jail Services (BO-FA-JAILSVC)	(\$5,375,000)
	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)	(\$150,391)
	Department of Finance and Administrative Services	General Fund (00100)	Seattle Animal Shelter (BO-FA-SAS)	(\$129,742)

Item	Department	Fund	Budget Summary Level/ BCL Code	Additional Budget Appropriation
	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)	(\$65,000)
	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)	(\$859,685)
	Human Services Department	General Fund (00100)	Leadership and Administration (BO-HS-H5000)	(\$224,037)
	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)	(\$189,435)
	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	Office for Civil Rights	General Fund (00100)	Civil Rights (BO-CR-X1R00)	(\$565,915)

Item	Department	Fund	Budget Summary Level/ BCL Code	Additional Budget Appropriation
2.17	Office of Arts and Culture	Arts and Culture Fund (12400)	Arts and Cultural Programs (BO-AR-VA160)	(\$68,000)
	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)
2.18	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)
2.19	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)
2.20	Office of Immigrant and Refugee Affairs	General Fund (00100)	Office of Immigrant and Refugee Affairs (BO-IA-X1N00)	(\$34,947)
2.21	Office of Intergovernmental Relations	General Fund (00100)	Office of Intergovernmental Relations (BO-IR-X1G00)	(\$60,013)
2.22	Office of Labor Standards	Office of Labor Standards Fund (00190)	Office of Labor Standards (BO-LS-1000)	(\$157,773)

Item	Department	Fund	Budget Summary Level/ BCL Code	Additional Budget Appropriation
2.23	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)
2.24	Office of Sustainability and Environment	General Fund (00100)	Office of Sustainability and Environment (BO-SE-X1000)	(\$686,000)
	Office of Sustainability and Environment	Sweetened Beverage Tax Fund (00155)	Office of Sustainability and Environment (BO-SE-X1000)	(\$416,000)
2.25	Office of the Employee Ombud	General Fund (00100)	Office of Employee Ombud (BO-EM-V10MB)	(\$364,750)
2.26	Office of the Mayor	General Fund (00100)	Office of the Mayor (BO-MA-X1A00)	(\$237,000)
2.27	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)

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Item	Department	Fund	Budget Summary Level/ BCL Code	Additional Budget Appropriation
2.28	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)
2.29	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)

Item	Department	Fund	Budget Summary Level/ BCL Code	Additional Budget Appropriation
	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)
2.30	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)
2.31	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)

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Item	Department	Fund	Budget Summary Level/ BCL Code	Additional Budget Appropriation
	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)
2.32	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)
2.33	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)
2.34	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)

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Item	Department	Fund	Budget Summary Level/ BCL Code	Additional Budget Appropriation
	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)
2.35	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)	(\$1,828,240)
	Seattle Police Department	General Fund (00100)	Patrol Operations (BO-SP-P1800)	(\$1,940,797)
	Seattle Police Department	General Fund (00100)	Special Operations (BO-SP-P3400)	(\$9,547,512)
2.36	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)

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Item	Department	Fund	Budget Summary Level/ BCL Code	Additional Budget Appropriation
2.37	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)

Section 3, after item 3.5 add the following and adjust section totals as necessary:

Item	Department	Fund	Budget Summary Level/BCL Code	BCL Appropriation Change	CIP Project Name	Allocation
3.6	Seattle Information Technology Department	Information Technology Fund (50410)	Capital Improvement Projects (BC-IT-C7000)	(\$234,000)	Data and Telephone Infrastructure (MC-IT-C3500)	(\$100,000)
					Seattle Channel Maintenance and Upgrade (MC-IT-C4400)	(\$134,000)

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Item	Department	Fund	Budget Summary Level/BCL Code	BCL Appropriation Change	CIP Project Name	Allocation
3.7	Seattle Center	McCaw Hall Capital Reserve (34070)	McCaw Hall Capital Reserve (BC-SC-S0303)	(\$598,000)	McCaw Hall Asset Preservation (MC-SC-S0303)	(\$598,000)
3.8	Seattle Center	REET I Capital Fund (30010)	Building and Campus Improvements (BC-SC-S03P01)	(\$500,000)	Parking Repairs and Improvements (MC-SC-S0301)	(\$500,000)
3.9	Seattle Center	REET I Capital Fund (30010)	Building and Campus Improvements (BC-SC-S03P01)	(\$700,000)	Site Signage (MC-SC-S9118)	(\$200,000)
					Roof/Structural Replacement and Repair (MC-SC-S9701)	(\$500,000)
3.10	Seattle Public Library	REET I Capital Fund (30010)	Capital Improvements (BC-PL-B3000)	(\$100,000)	Library Major Maintenance (MC-PL-B3011)	(\$100,000)
3.11	Department of Finance and Administrative Services	REET I Capital Fund (30010)	General Government Facilities - General (BC-FA-GOVTFAC)	(\$700,000)	City Hall and Seattle Municipal Tower Tenant Improvements (MC-FA-CTYHLTIMP)	(\$700,000)

Item	Department	Fund	Budget Summary Level/BCL Code	BCL Appropriation Change	CIP Project Name	Allocation
3.12	Department of Finance and Administrative Services	REET I Capital Fund (30010)	Asset Preservation - Schedule 1 Facilities (BC-FA-APSCHIFAC)	(\$500,000)	Seattle Municipal Tower Chiller Plant Replacement (MC-FA-SMTCHLRPL)	(\$500,000)
3.13	Department of Finance and Administrative Services	REET I Capital Fund (30010)	Neighborhood Fire Stations (BC-FA-NBHFIRE)	(\$200,000)	Fire Station 32 (MC-FA-FFERPFS32)	(\$200,000)
3.14	Department of Finance and Administrative Services	REET I Capital Fund (30010)	Publ Safety Facilities Police (BC-FA-PSFACPOL)	(\$250,000)	Seattle Police Facilities (MC-FA-PFACNPCT)	(\$250,000)
3.15	Seattle Parks and Recreation	REET I Capital Fund (30010)	Building For The Future (BC-PR-20000)	(\$21,364)	Park Land Acquisition and 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 Parks at 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 Fund (30010)	Fix It First (BC-PR-40000)	\$3,000,000	Lake City Community Center Improvements (MC-PR-41040)	\$3,000,000

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Item	Department	Fund	Budget Summary Level/BCL Code	BCL Appropriation Change	CIP Project Name	Allocation
3.18	Seattle Parks and Recreation	REET II Capital Fund (30020)	Fix It First (BC-PR-40000)	(\$4,800,000)	Queen Anne Turf Field Replacement-Parks (MC-PR-41072)	(\$1,800,000)
					Lake City Community Center Improvements (MC-PR-41040)	(\$3,000,000)
3.19	Seattle Department of Transportation	Transportation Fund (13000)	Major Maintenance/Replacement (BC-TR-19001)	(\$658,871)	Canton and Nord Alleys (MC-TR-C065)	(\$237,568)
					Canton and Nord Alleys (MC-TR-C065)	(\$125,631)
					Seawall Maintenance (MC-TR-C098)	(\$295,672)
3.20	Seattle Department of Transportation	Move Seattle Levy Fund (10398)	Major Maintenance/Replacement (BC-TR-19001)	(\$5,000,000)	Arterial Asphalt and Concrete Program (MC-TR-C070)	(\$5,000,000)
3.21	Seattle Department of Transportation	2019 Multipurpose LTGO Bond Fund (36600)	Major Projects (BC-TR-19002)	(\$2,698,285)	Elliott Bay Seawall Project (MC-TR-C014)	(\$2,698,285)

Item	Department	Fund	Budget Summary Level/BCL Code	BCL Appropriation Change	CIP Project Name	Allocation
3.22	Seattle Department of Transportation	REET II Capital Fund (30020)	Major Projects (BC-TR-19002)	(\$1,001,715)	Elliott Bay Seawall Project (MC-TR-C014)	(\$1,001,715)
3.23	Seattle Department of Transportation	Unrestricted Cumulative Reserve Fund (164)	Major Projects (BC-TR-19002)	(\$757,469)	Mercer Corridor Project West Phase (MC-TR-C017)	(\$757,469)
3.24	Seattle Department of Transportation	Transportation Fund (13000)	Major Projects (BC-TR-19002)	(\$2,956,531)	Mercer Corridor Project West Phase (MC-TR-C017)	(\$2,642,531)
					Alaskan Way Viaduct Replacement (MC-TR-C066)	(\$187,000)
					SR-520 Project (MC-TR-C087)	(\$127,000)
3.25	Seattle Department of Transportation	General Fund (00100)	Mobility-Capital (BC-TR-19003)	(\$1,569,000)	Fortson Square Redesign Implementation (MC-TR-C104)	(\$396,000)
					Thomas Street Redesigned (MC-TR-C105)	(\$777,000)
					Market to MOHAI (MC-TR-C095)	(\$396,000)

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Item	Department	Fund	Budget Summary Level/BCL Code	BCL Appropriation Change	CIP Project Name	Allocation
3.26	Seattle Department of Transportation	Move Seattle Levy Fund (10398)	Mobility-Capital (BC-TR-19003)	(\$5,199,578)	BRT Concepts Design (MC-TR-C010)	(\$367,795)
					Pedestrian Master Plan - Stairway Rehabilitation (MC-TR-C031)	(\$400,000)
					Pedestrian Master Plan - New Sidewalks (MC-TR-C058)	(\$1,225,783)
					Bike Master Plan - Protected Bike Lanes (MC-TR-C062)	(\$600,000)
					Bike Master Plan - Protected Bike Lanes (MC-TR-C062)	(\$401,000)
					Bike Master Plan - Protected Bike Lanes (MC-TR-C062)	(\$130,000)
					Bike Master Plan - Protected Bike Lanes (MC-TR-C062)	

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Item	Department	Fund	Budget Summary Level/BCL Code	BCL Appropriation Change	CIP Project Name	Allocation
					Route 40 Transit-Plus Multimodal Corridor (MC-TR-C079)	(\$600,000)
					Bike Master Plan - Protected Bike Lanes (MC-TR-C062)	(\$75,000)
					23rd Avenue Corridor Improvements (MC-TR-C037)	(\$1,400,000)
3.27	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (BC-TR-19003)	(\$10,000,783)	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)
					Bike Master Plan - Protected Bike Lanes (MC-TR-C062)	(\$40,000)

Item	Department	Fund	Budget Summary Level/BCL Code	BCL Appropriation Change	CIP Project Name	Allocation
					Bike Master Plan - Protected Bike Lanes (MC-TR-C062)	(\$40,000)
					Sound Transit 3 (MC-TR-C088)	(\$575,000)
3.28	Seattle Department of Transportation	School Safety Traffic and Pedestrian Improvement Fund (18500)	Mobility-Capital (BC-TR-19003)	(\$480,869)	Pedestrian Master Plan - New Sidewalks (MC-TR-C058)	(\$190,869)
					Pedestrian Master Plan - School Safety (MC-TR-C059)	(\$40,000)
					Pedestrian Master Plan - School Safety (MC-TR-C059)	(\$200,000)
					Pedestrian Master Plan - School Safety (MC-TR-C059)	(\$50,000)

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Item	Department	Fund	Budget Summary Level/BCL Code	BCL Appropriation Change	CIP Project Name	Allocation
3.29	Seattle Department of Transportation	Transportation Benefit District Fund (19900)	Mobility-Capital (BC-TR-19003)	(\$7,882,954)	Pedestrian Master Plan - Stairway Rehabilitation (MC-TR-C031)	(\$600,000)
					Seattle Transportation Benefit District - Capital Improvements (MC-TR-C097)	(\$7,282,954)
3.30	Seattle Department of Transportation	REET II Capital Fund (30020)	Mobility-Capital (BC-TR-19003)	(\$262,512)	Pedestrian Master Plan - Stairway Rehabilitation (MC-TR-C031)	(\$262,512)
3.31	Seattle Department of Transportation	2018 Multipurpose LTGO Bond Fund (36500)	Mobility-Capital (BC-TR-19003)	(\$770,000)	Pay Stations (MC-TR-C024)	(\$770,000)
3.32	Department of Finance and Administrative Services	REET I Capital Fund (30010)	FAS Oversight-External Projects (BC-FA-EXTPROJ)	(1,277,171)	Energy Efficiency for Municipal Buildings (MC-FA-ENEFMBLD)	(1,277,171)
3.33	Seattle Center	REET I Capital Fund (30010)	Building and Campus Improvements (BC-SC-S03P01)	(256,480)	MEEP (MC-SC-S1003)	(256,480)

Item	Department	Fund	Budget Summary Level/BCL Code	BCL Appropriation Change	CIP Project Name	Allocation
3.34	Seattle Parks and Recreation	REET I Capital Fund (30010)	Fix It First (BC-PR-40000)	(466,349)	MEEP - Parks (MC-PR-41030)	(466,349)
3.35	Seattle Parks and Recreation	REET I Capital Fund (30010)	Building For The Future (BC-PR-20000)	(9,000,000)	Aquarium Expansion (MC-PR-21006)	(9,000,000)
3.36	Seattle Department of Transportation	REET II Capital Fund (30020)	Mobility-Capital (BC-TR-19003)	(\$1,000,000)	Neighborhood Parks Street Fund - Your Voice, Your Choice (MC-TR-C022)	(1,000,000)

Effect: This amendment does the following:

- Revises the Executive's the shift of GF debt service expense to REET fund, between REET I and REET II funds;
- Use of \$29,030,000 from general purpose reserves to be appropriated entirely from the Revenue Stabilization Fund (RSF), rather than split between RSF and the Emergency Fund; and,
- Appropriates Executive's approved administrative cuts proposed in the 2020 Rebalancing package materials (see Attachment 1). The total reduction to citywide operating appropriations is \$106,117,928 and the total reduction to citywide 2020 capital appropriations is \$59,527,676.

**Consent Package of Amendments
to
CB 119825 – 2020 Budget Revisions Ordinance
for
Committee Vote**

No.	Dept.	Amendment	Sponsor	Page
1	ARTS	AIDS Memorial	Morales & Sawant	2
3	FAS	Jail Services Proviso	Morales	3
5	HSD	LEAD Appropriations	Herbold & Morales	4
7	HSD, SPD, SPR, FAS	Prohibit removing Northlake Village	Sawant	6
8	LAW	RET on Pre-Filing Diversion	Herbold	7
12	OPCD	ADU Language	Strauss	8
16	SDOT	Restore SODO Trail Funding	Morales	9

Amendment 1

to

CB 119825 – 2020 Budget Revisions Ordinance

Sponsor: CM Morales and CM Sawant

Co-Sponsors: CM Herbold, CM Juarez, CM Lewis, CM Pedersen, and CM Strauss

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

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

<u>2.X</u>	<u>Office of Arts and Culture</u>	<u>General Fund (00100)</u>	<u>ARTS (BO-AR-VA160)</u>	<u>\$65,000</u>
	<u>Finance and Administrative Services</u>	<u>General Fund (00100)</u>	<u>FAS (BO-FA-BUDCENTR)</u>	<u>(\$65,000)</u>

Reconcile changes to appropriations in this amendment with other adopted amendments to CB 119825

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

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

Amendment 3

to

CB 119825 – 2020 Budget Revisions Ordinance

Sponsor: CM Morales

Co-Sponsors: CM González, CM Herbold, CM Mosqueda, and CM Sawant
Jail Contract Proviso.

Add a new Section to CB 119825 as follows:

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

Renumber the following sections of the bill, as appropriate.

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

Amendment 5

to

CB 119825 - 2020 Budget Revisions Ordinance

Sponsor: CM Herbold and CM Morales

Co-Sponsors: CM González, CM Lewis, CM Mosqueda, CM Sawant, and CM Strauss

Proviso on HSD appropriations for LEAD.

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

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

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

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

Renumber the following sections of the bill, as appropriate

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

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

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

Amendment 7

to

CB 119825 - 2020 Budget Revisions Ordinance

Sponsor: CM Sawant

Co-Sponsors: CM Herbold, CM Morales, CM Mosqueda, and CM Strauss

Impose a Proviso to Prohibit Removing Northlake Village

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

Section X. Of the appropriations in the 2020 Budget for the Addressing Homelessness (HSD-BO-HS-H3000), Patrol Operations (SPD-BO-SP-P1800), Cost Center Maintenance and Repairs (SPR-BO-PR-10000), and Regulatory Compliance and Consumer Protection (FAS-BO-FA-RCCP) Budget Summary Levels in the General Fund (00100), and notwithstanding powers provided to the Mayor by Section 3 of the Proclamation of Civil Emergency dated March 3, 2020, no funds shall be used, directly or through contract, to relocate or remove residents or tiny houses from the Northlake Tiny House Village.

Renumber the following sections of the bill, as appropriate.

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

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

Co-Sponsors: CM González, CM Juarez, CM Lewis, CM Mosqueda, CM Sawant, and CM Strauss

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

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

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

Reconcile changes to appropriations in this amendment with other adopted amendments to CB 119825

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

Amendment 12
to
CB 119825 - CBO 2020 Budget Revisions Ordinance

Sponsor: CM Strauss

Co-Sponsors: CM González, CM Herbold, CM Juarez, CM Lewis, CM Morales, CM Mosqueda,
CM Pedersen, and CM Sawant

Accessory Dwelling Unit Language Access Proviso

Add a new Section to CB 119825, as follows:

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

Renumber the following sections of the bill, as appropriate.

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

Amendment 15
 to
CB 119825 – 2020 Budget Revisions Ordinance
Sponsor: CM Morales

Co-Sponsor: CM González, CM Lewis, CM Mosqueda, CM Sawant, CM Strauss, CM Pedersen
 Cut \$30,000 from DON and \$10,000 from FAS to restore funding for the SODO Trail CIP project.

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

Item	Department	Fund	Budget Summary Level/BCL Code	Additional Budget Appropriation
2.X	<u>Department of Neighborhoods</u>	<u>General Fund (00100)</u>	<u>Community Building (BO-DN-I3300)</u>	<u>(\$30,000)</u>
	<u>Department of Finance and Administrative Services</u>	<u>General Fund (00100)</u>	<u>Leadership and Administration (BO-FA-BUDCENTR)</u>	<u>(\$10,000)</u>

Amend Section 3 of CB 119825 as follows and renumber accordingly:

Item	Department	Fund	Budget Summary Level/BCL Code	BCL Appropriation Change	CIP Project Name	Allocation
3.X	<u>Seattle Department of Transportation</u>	<u>Transportation Fund (13000)</u>	<u>Mobility-Capital (BC-TR-19003)</u>	<u>(\$40,000)</u>	<u>Bike Master Plan – Protected Bike Lanes (MC-TR-C062)</u>	<u>(((\$10,350,000)) \$10,310,000)</u>
		<u>General Fund (00100)</u>	<u>Mobility-Capital (BC-TR-19003)</u>	<u>\$40,000</u>	<u>Bike Master Plan – Protected Bike Lanes (MC-TR-C062)</u>	<u>((-) \$40,000)</u>

Reconcile changes to appropriations in this amendment with other adopted amendments to CB 119825

Effect: This amendment restores \$40,000 of funding in the Bike Master Plan – Protected Bike Lanes (MC-TR-C062) CIP project to continue work on the SODO Trail in 2020. The project is proposed to be paused in the Mayor’s Rebalancing Package.

Calvin Chow
Select Budget Committee
Date: July 31, 2020
Version: 2

To provide funding, this amendment cuts \$30,000 from the Department of Neighborhood's Community Building BSL (BO-DN-I3300) to reduce discretionary spending in the Find It Fix It Program, as the Department is not conducting neighborhood Find It Fix It walks during COVID-19 response.

The amendment also cuts \$10,000 from the Department of Finance and Administrative Services' Leadership and Administration BSL (BO-FA-BUDCENTR). This reduction would impact the Department's ability to reprioritize one-time salary savings from vacant positions for the remainder of the year; the Mayor's proposed budget rebalancing package had assumed salary savings through June 2020.

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

Effect:

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

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

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

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

Amendment 6

to

CB 119825 - 2020 Budget Revisions Ordinance

Sponsor: CM Herbold

Co-Sponsors: CM Morales, CM Sawant, and CM Strauss

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

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

Item	Department	Fund	Budget Summary Level/ BCL Code	Additional Budget Appropriation
<u>2.x</u>	<u>Legislative Department (LEG)</u>	<u>00100 - General Fund</u>	<u>LEG -BO-LG-G1000 -Legislative Department</u>	<u>(\$120,000)</u>
	<u>Human Services Department (HSD)</u>	<u>00100 - General Fund</u>	<u>Promoting Healthy Aging (BO-HS-H6000)</u>	<u>\$120,000</u>

Reconcile changes to appropriations in this amendment with other adopted amendments to CB 119825

Add a new Section X to CB 119825 as follows:

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

Renumber the following sections of the bill, as appropriate.

Effect:

This amendment adds \$120,000 one-time funds to HSD's Aging and Disability Services Division for a program that addresses senior isolation and depression by training and supporting volunteers and staff to assess seniors and deliver evidence-based interventions to address depression, such as the Stay Connected program administered by the University of Washington Alacrity Center. This will be accomplished by adding partners or sites serving seniors to the existing pilot, serving more seniors at existing sites, or by extending the months of service in 2020. This amendment reduces appropriations to the Legislative Department for the procurement of consulting services for an analysis that examines the relationship between Seattle's criminal justice system and the Law Enforcement Assisted Diversion (LEAD) program.

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

Amendment 9
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 City Attorney’s Office, and notwithstanding powers provided to the Mayor by Section 3 of the Proclamation of Civil Emergency dated March 3, 2020, may be used, directly or through contract, to support the prosecution of individuals for actions taken while participating in Justice for George Floyd protests, including but not limited to, collecting or transmitting evidence, providing testimony, and attorney time, except as required by court order. Funds may be used for the purposes of dropping charges, releasing arrestees, and clearing records.

Renumber the following sections of the bill, as appropriate

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

Amendment 10

to

CB 119825 – 2020 Budget Revisions Ordinance

Sponsor: CM Morales

Co-Sponsors: CM Herbold, CM Sawant, and CM Strauss

Add \$72,162 GF for an OCR Mediator position; cut \$72,162 GF from salary savings in FAS; and add a proviso on funds to support these positions.

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

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

Reconcile changes to appropriations in this amendment with other adopted amendments to CB 119825

Add a new Section to CB 119825 as follows:

Section X. Of the appropriation in the 2020 Budget for the Office for Civil Rights, and notwithstanding powers provided to the Mayor by Section 3 of the Proclamation of Civil Emergency dated March 3, 2020, \$338,000 is appropriated solely to support positions hired in 2020 or currently vacant and may be spent for no other purpose.

Renumber the following sections of the bill, as appropriate.

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

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

In addition, this amendment adds a proviso to restrict the use of \$338,000 to support the cost of positions, either hired in 2020 or are currently vacant, for the last four months of the year.

Amendment 11

to

CB 119825 - 2020 Budget Revisions Ordinance

Sponsors: CM Morales and CM Sawant

Co-Sponsors: CM González, CM Mosqueda, and CM Strauss

Add \$75,000 to OLS; cut \$75,000 from FAS; and impose a proviso to restrict spending of \$194,000 to fill up to three vacant senior investigator positions and one vacant policy analyst position.

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

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

Reconcile changes to appropriations in this amendment with other adopted amendments to CB 119825.

Add a new Section X to CB 119825 as follows:

Section X. 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.

Renumber the following sections of the bill, as appropriate.

Effect: This amendment would:

1. Cut \$75,000 from the Department of Finance and Administrative Services (FAS);
2. Add \$75,000 to the Office of Labor Standards (OLS); and
3. Impose a proviso on OLS budget to restrict use of \$194,000 to the following:
 - a. Filling up to three vacant senior investigator positions for three months, October through December 2020; and
 - b. Filling one vacant policy analyst position for three months, October through December 2020.

These actions would partially restore funding in OLS for three senior investigator positions that are vacant due to a six-month hiring freeze that would have reduced OLS's budget by \$150,000 and ensure that the funding for a vacant policy analyst position included in OLS' 2020 Adopted Budget is maintained.

The restoration of \$75,000 would support OLS's filling of three vacant senior investigator positions and would support OLS's capacity to conduct labor standards investigations and respond to worker inquiries. The \$75,000 cut from FAS would impact the Department's ability to reprioritize one-time salary savings from vacant positions for the remainder of the year; the Mayor's proposed budget rebalancing package had assumed salary savings through June 2020.

This revised version of Amendment 11 to CB 119825 would also impose a proviso on a portion of OLS existing budget to fill one vacant policy analyst position and provide the balance of funds necessary to fill the vacant senior investigator positions. Following the discussion of this amendment at the July 23 Select Budget Committee meeting, Central Staff received additional information about OLS's staffing needs. Specifically, the need to fill a vacant policy analyst position to develop policy guidance for up to eight new laws. The proviso would ensure that the funding for the policy analyst position is preserved and allow OLS to fill the position if the Executive grants a waiver to the hiring freeze. The proviso would also preserve funding for health insurance and other benefits necessary to fill the vacant senior investigator positions; the Mayor's proposed reductions in the 2020 Rebalancing Package only included the cost of wages for the vacant senior investigator positions.

Amendment 14

to

CB 119825 – 2020 Budget Revisions Ordinance

Sponsor: CM Lewis

Co-Sponsors: CM Morales, CM Mosqueda, and CM Sawant

Add \$1.7 million to HSD for non-congregate shelter and cut \$1.7 million from FAS for potential jail services savings

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

<u>2.X</u>	<u>Human Services</u> <u>Department</u>	<u>General Fund</u> <u>(00100)</u>	<u>Addressing</u> <u>Homelessness (HSD-BO-</u> <u>HS-H3000)</u>	<u>\$1,700,000</u>
	<u>Finance and</u> <u>Administrative Services</u>	<u>General Fund</u> <u>(00100)</u>	<u>FAS (BO-FA-JAILSVCS)</u>	<u>(\$1,700,000)</u>

Reconcile changes to appropriations in this amendment with other adopted amendments to CB 119825

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

Section X. Of the appropriations in the 2020 Budget for the Human Services Department Addressing Homelessness Budget Summary Level (HSD-BO-HS-H3000) in the General Fund (00100), and notwithstanding powers provided to the Mayor by Section 3 of the Proclamation of Civil Emergency dated March 3, 2020, \$1,700,000 is appropriated solely to provide non-congregate shelter and may be spent for no other purpose.

Renumber the following sections of the bill, as appropriate

Effect: This amendment adds \$1,700,000 to the Human Services Department’s budget for non-congregate shelter, which can include tiny home villages, enhanced shelters, or hotel rooms. A proviso is imposed requiring that funds may only be used for investments in non-congregate shelter. The proviso would not limit HSD from partnering with another department, such as the Office of Housing, to acquire facilities such as hotels for non-congregate shelter.

The amendment also cuts \$1.7 million from FAS’ budget that was included in the 2020 Adopted Budget for jail contract services in anticipation of a potential extension of a waiver from King County

Asha Venkataraman
Select Budget Committee
Date: July 31, 2020
Version: 2

that would reduce jail costs from October through December. If the waiver is not extended from October through December, cutting funds from FAS for the contract may result in FAS having to find some other source of funding to pay for this portion of contract costs.



Legislation Text

File #: CB 119824, Version: 1

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.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

President _____ of the City Council

Approved by me this _____ day of _____, 2020.

Jenny A. Durkan, Mayor

Filed by me this _____ day of _____, 2020.

Monica Martinez Simmons, City Clerk

(Seal)

SUMMARY and FISCAL NOTE*

Department:	Dept. Contact/Phone:	CBO Contact/Phone:
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.
Respond to Emergency COVID-19 Impacts			\$ 26,365,389	
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
Continue Critical Supports for Public Safety and First Responders			\$ 2,261,349	
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
Protect Our Most Vulnerable Neighbors Experiencing Homelessness			\$ 10,948,217	
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
Supporting Essential Household and Community Needs			\$ 14,975,000	
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
Maintain City Services and Support the City Employees who Provide Them			\$ 11,960,521	
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

Consent Package of Amendments
to
CB 119824 – Corona Virus Relief Fund Ordinance
for
Committee Vote

No.	Dept.	Amendment	Sponsor	Page
1	HSD	Non-Congregate Shelter	Mosqueda	2
4	HSD	Programs for Senior Isolation	Herbold	4

Amendment 1

to

CB 119824 - 2020 Federal CRF Ordinance

Sponsor: CM Mosqueda

Co-Sponsors: CM Juarez, CM Morales, CM Sawant, and CM Strauss

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

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

Item	Department	Grantor	Purpose	Fund	Amount
2.5	Department of Finance and Administrative Services (FAS)	Federal Coronavirus Relief Fund	COVID-19 response	Finance & Administrative Services Fund (50300)	\$3,156,529 \$2,131,813
2.16	Human Services Department (HSD)	Federal Coronavirus Relief Fund	COVID-19 response	Human Services Fund (16200)	\$2,017,574 \$3,042,290

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

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
3.5	Department of Finance and Administrative Services (FAS)	Finance & Administrative Services Fund (50300)	City Purchasing & Contracting (BO-FA-CPCS)	\$3,156,529 \$2,131,813
3.16	Human Services Department (HSD)	Human Services Fund (16200)	Addressing Homelessness (BO-HS-H3000)	\$2,017,574 \$3,042,290

Reconcile changes to appropriations in this amendment with other adopted amendments to CB 119824

Add a new Section 4 as follows:

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

Jeff Simms
Select Budget Committee
Date: July 31, 2020
Version: 2

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.

Renumber the following sections of the bill, as appropriate

Effect: This amendment decreases funding for the hotel for essential workers in the Department of Finance and Administrative Services by \$1,024,716 and increases funding in the Human Services Department (HSD) for the City's portion of costs for non-congregate shelter, which can include hotel rooms, tiny home villages, or enhanced shelter, for individuals at high-risk for COVID-19, giving priority to the use of hotel rooms. A proviso is imposed on the funds added to the Human Services Department limiting their use to non-congregate shelter for individuals at high-risk for COVID-19.

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

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

Amendment 4

to

CB 119824 - 2020 Federal CRF Ordinance

Sponsor: CM Herbold

Co-Sponsors: CM González, CM Juarez, CM Lewis, CM Pedersen, and CM Strauss

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

Amend Section 3 of CB 119824 as follows:

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

Reconcile changes to appropriations in this amendment with other adopted amendments to CB 119824

Add a new Section X to CB 119824 as follows:

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

Renumber the following sections of the bill, as appropriate.

Effect:

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

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

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

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



Legislation Text

File #: CB 119818, Version: 1

CITY OF SEATTLE

ORDINANCE _____

COUNCIL BILL _____

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

BE IT ORDAINED BY THE CITY OF SEATTLE AS FOLLOWS:

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

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
1.1	Executive (Office of Housing)	2020 LTGO Taxable Bond Fund (36710)	Multifamily Housing (36710-BO-HU-3000)	(\$18,000,000)
1.2	Seattle Public Library	2019 Library Levy Fund (18200)	The Seattle Public Library (18200-BO-PL-SPL)	(\$511,000)
Total				(\$18,511,000)

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

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount

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

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
Total				\$2,979,984

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
Total				\$3,820,979

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
Net Change				\$0

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)) \$534
Total				(\$600,000)		

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)) \$5,399
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)) \$1,575

8.3	Seattle City Light	Light Fund (41000)	Customer Focused - CIP (41000-BC-CL-Z)	\$894,000	Sound Transit - City Light System Upgrades (MC-CL-ZT8475)	(((\$107)) \$1,001
8.4	Seattle Department of Transportation	Transportation Fund (13000)	Major Projects (13000-BC-TR-19002)	\$2,706,137	Alaskan Way Viaduct Replacement (MC-TR-C066)	(((\$2,359)) \$5,065
8.5	Seattle Department of Transportation	Transportation Fund (13000)	Major Maintenance/Replacement (13000-BC-TR-19001)	\$1,268,913	Arterial Asphalt & Concrete Program Phase II (MC-TR-C033)	(((\$4,987)) \$6,256
8.6	Seattle Parks and Recreation	Park And Recreation Fund (10200)	2008 Parks Levy (10200-BC-PR-10000)	\$154,000	Gas Works Park Play Area Renovation (MC-PR-16002)	(((\$0)) \$154
8.7	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Fix It First (10200-BC-PR-40000)	\$12,705,173	Woodland Park Zoo Night Exhibit Renovation (MC-PR-41046)	(((\$0)) \$12,705
Net Change				\$18,918,774		

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

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

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

Section 10. Appropriations in the 2020 Adopted Budget and project allocations in the 2020-2025

Adopted Capital Improvement Program, which are backed by revenues, are modified as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	Additional Budget Appropriation	CIP Project Name	Allocation (in \$000's)
10.1	Seattle City Light	Light Fund (41000)	Customer Focused - CIP (41000-BC-CL-Z)	\$(536,606)	Streetlight Infrastructure Replacement (MC-CL-ZL8460)	(((\$639)) \$102)

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

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

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
Total				1.0

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

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

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

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

Section 14. This ordinance shall take effect and be in force 30 days after its approval by the Mayor, but if not approved and returned by the Mayor within ten days after presentation, it shall take effect as provided by Seattle Municipal Code Section 1.04.020.

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

President _____ of the City Council

Approved by me this _____ day of _____, 2020.

Jenny A. Durkan, Mayor

Filed by me this _____ day of _____, 2020.

Monica Martinez Simmons, City Clerk

(Seal)

Attachments:

Attachment A - Burke-Gilman Playground Renovation

Seattle Parks and Recreation

Burke-Gilman Playground Park Renovation

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

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

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

²2020 adjustment shows the sum of all changes to date

³2020 Revised is the sum of prior year carryforward, current year adopted and any current year adjustments

SUMMARY and FISCAL NOTE*

Department:	Dept. Contact/Phone:	CBO Contact/Phone:
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

Item #	Title	Description	Amount/FTE
Section 1 – Appropriation Decreases – Operating Budgets			
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)
Section 2 – Appropriation Increases – Operating Budgets			
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
Section 3 - Appropriation Increases – Revenue Backed			
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
Section 4 - Appropriation Increases – Operating Budgets – Backed by Grant Revenues			
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
Section 5 - Appropriation Transfers - Operating Budgets			
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
Section 6 – New and Continuing Capital Projects			
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)	
Section 7 - Appropriation Decreases – Capital Budgets			
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)
Section 8 - Appropriation Increase – Capital Budgets – Revenue Backed			
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
Section 10 - Net Zero Appropriation Transfers – Capital Budgets			
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
Section 11 - Position Adds			
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
Section 12 – Position Modifications			
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

Consent Package of Amendments
to
CB 119818 – 2020 2Q Supplemental Ordinance
for
Committee Vote

No.	Dept.	Amendment	Sponsor	Page
1	SDOT	New West Seattle Bridge Project	Herbold	2
5	SDOT	Fortson Square	Strauss	4

Amendment 1

to

CB 119818 – 2020 Q2 Supplemental Ordinance

Sponsor: CM Herbold,

Co-Sponsor: CM Gonzalez, CM Juarez, CM Mosqueda, CM Pedersen

Add a new West Seattle High Bridge CIP project

Add a new Section 13 as follows:

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.

Renumber remaining sections accordingly

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

West Seattle Bridge Immediate Response

Project No:	MC-TR-C110	BSL Code:	BC-TR-19002
Project Type:	Discrete	BSL Name:	Major Projects
Project Category:	Rehabilitation or Restoration	Location:	Duwamish Waterway/Harbor Island
Current Project Stage:	Stage 1 - Pre-Project Development	Council District:	Council Districts 1 and 2
Start/End Date:	2020 - 2030	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	To Be Determined	Urban Village:	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.

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

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

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

Amendment 5

to

CB 119818 – 2020 Q2 Supplemental Ordinance

Sponsor: CM Strauss

Co-Sponsors: CM Herbold, CM Juarez, CM Lewis, CM Morales, CM Mosqueda, CM Sawant, CM Pedersen
 Fortson Square

Amend Section 2 as follows and renumber accordingly:

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

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
2.1	Finance General	General Fund (00100)	Reserves (00100-BO-FG-2QD00)	\$1,631,201
2.2	Seattle Police Department	General Fund (00100)	Special Operations (00100-BO-SP-P3400)	\$1,348,211
2.3	Executive (Office of Housing)	Low Income Housing Fund (16400)	Multifamily Housing (16400-BO-HU-3000)	\$25,000,000
2.4	Executive (Office of Housing)	Low Income Housing Fund (16400)	Multifamily Housing (16400-BO-HU-3000)	\$13,290,231
2.5	Human Services Department	Human Services Fund (16200)	Supporting Affordability and Livability (16200-BO-HS-H1000)	\$7,168,153
2.x	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (18500-BC-TR-19003)	\$400,000
Total				\$48,437,796 \$48,837,796

Reconcile changes to appropriations in this amendment with other adopted amendments to CB 119818

Add a new Section 13 as follows:

Section 13. The Fortson Square Redesign Implementation (MC-TR-C104) project is amended in the 2020-2025 Adopted Capital Improvement Program as shown in Attachment B to this ordinance.

Renumber the following sections of the bill, as appropriate

Effect:

This amendment adds \$400,000 of Transportation Fund project allocations to the Fortson Square Redesign Implementation (MC-TR-C104) CIP Project, and memorializes the \$400,000 General Fund project allocation reduction in the Mayor's Proposed Rebalancing Package. The corresponding reduction in General Fund appropriations will be included in CB 119825. To help address revenue shortfalls, this project is proposed to be paused in the Mayor's Proposed Rebalancing Package. This amendment would allow the project to proceed with reconstruction of Fortson Square to provide more public use of the right-of-way at this public plaza in coordination with the adjoining Chief Sealth Club renovation.

This amendment would draw on unreserved fund balance in the Transportation Fund to provide the financial resources for these improvements.

The Transportation Fund's financial plan in the 2020 Adopted Budget anticipated an unreserved ending fund balance of \$32,678,000 for 2020 and \$15,385,000 for 2021. The Mayor's Proposed Rebalancing Package anticipates \$29,465,815 less Transportation Fund revenue in 2020 and reduces spending by \$19,801,456, resulting in a revised unreserved ending fund balance of \$23,013,641 in 2020 and \$5,726,641 in 2021. This amendment would result in an estimated unreserved ending fund balance of \$20,563,641 in 2020 and \$5,326,641 in 2021.

Councilmembers have proposed a number of amendments which would utilize Transportation Fund balance (Amendments 2, 5, 6, and 8 to CB 119818). If all the proposed Council amendments are approved, the cumulative impact would reduce the Transportation Fund balance by \$4,029,000 and result in an estimated unreserved ending fund balance of \$18,984,641 in 2020 and \$1,697,641 in 2021.

Calvin Chow
Select Budget Committee
Date: July 31, 2020
Version: 2

The remaining unreserved fund balance will provide resources for 2021-2022 Budget deliberations, and would also be available if financial conditions worsen in 2020 and beyond. The Mayor's Proposed Rebalancing Package did not include revenue or spending estimates for 2021.

Fortson Square Redesign Implementation

Project No:	MC-TR-C104	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Yesler Way and 2nd Ave Ext S
Current Project Stage:	Stage 3 – Design	Council District:	Council District 7
Start/End Date:	2020 – 2021	Neighborhood District:	Downtown
Total Project Cost:	\$400	Urban Village:	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
<u>Miscellaneous Revenues – Transportation Fund Balance</u>	=	=	<u>400</u>	=	=	=	=	=	<u>400</u>
Transportation Network Company Revenue	-	-	400	-	-	-	-	-	400
Total:	-	-	400	-	-	-	-	-	400
Fund Appropriations / Allocations ¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
<u>Transportation Fund</u>	=	=	<u>400</u>	=	=	=	=	=	<u>400</u>
General Fund	-	-	400	-	-	-	-	-	400
Total:	-	-	400	-	-	-	-	-	400

O&M Impacts:

Amendment 2

to

CB 119818 – 2020 Q2 Supplemental Ordinance

Sponsor: CM Pedersen

Co-Sponsor: CM Herbold, CM Juarez, CM Strauss

Sand Point Way N.E. Pedestrian Improvements.

Amend Section 2 as follows and renumber accordingly:

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

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

Reconcile changes to appropriations in this amendment with other adopted amendments to CB 119818

Add a new Section 13 as follows:

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

Add a new Section 14 as follows:

Section 14. 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.

Renumber the following sections of the bill, as appropriate.

Effect:

This amendment adds \$1,552,000 of 2020 project allocations to the Pedestrian Master Plan – New Sidewalks (MC-TR-C058) CIP Project and \$900,000 of 2020 project allocations to the Pedestrian Master Plan – School Safety (MC-TR-C059) CIP Project. To help address revenue shortfalls, these projects were proposed to be paused in the Mayor’s Proposed Rebalancing Package. This amendment would restore:

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

This amendment would draw on unreserved fund balance in the Transportation Fund to provide the financial resources for these improvements.

The Transportation Fund's financial plan in the 2020 Adopted Budget anticipated an unreserved ending fund balance of \$32,678,000 for 2020 and \$15,385,000 for 2021. The Mayor's Proposed Rebalancing Package anticipates \$29,465,815 less Transportation Fund revenue in 2020 and reduces spending by \$19,801,456, resulting in a revised unreserved ending fund balance of \$23,013,641 in 2020 and \$5,726,641 in 2021. This amendment would result in an estimated unreserved ending fund balance of \$20,563,641 in 2020 and \$3,274,641 in 2021.

Councilmembers have proposed a number of amendments which would utilize Transportation Fund balance (Amendments 2, 5, 6, and 8 to CB 119818). If all the proposed Council amendments are approved, the cumulative impact would reduce the Transportation Fund balance by \$4,029,000 and result in an estimated unreserved ending fund balance of \$18,984,641 in 2020 and \$1,697,641 in 2021.

The remaining unreserved fund balance will provide resources for 2021-2022 Budget deliberations, and would also be available if financial conditions worsen in 2020 and beyond. The Mayor's Proposed Rebalancing Package did not include revenue or spending estimates for 2021.

Following the initial discussion at the July 22 Select Budget Committee, a proviso was added to this amendment to ensure these new appropriations are only used for the specified projects.

Pedestrian Master Plan - New Sidewalks

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

This project enhances the pedestrian environment in Seattle's neighborhoods by dedicating funding to construct new sidewalks. The New Sidewalk Program draws funding from the School Safety Traffic and Pedestrian Improvement (SSTPI) Fund and the Move Seattle Levy to improve sidewalks and the pedestrian environment near schools. Additional funding is drawn from other sources to pay for new sidewalk construction that are not in a Seattle Public School walkzone.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Commercial Parking Tax	551	1,918	231	-	-	-	-	-	2,700
Developer Mitigation	8	829	-	-	-	-	-	-	837
Drainage and Wastewater Rates	-	613	163	7	-	-	-	-	783
Federal Grant Funds	420	1,202	750	200	-	-	-	-	2,572
General Fund	775	-	-	-	-	-	-	-	775
<u>Miscellaneous Revenues - Transportation Fund Balance</u>	<u>-</u>	<u>-</u>	<u>1,552</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,552</u>
Private Funding/Donations	-	-	-	600	-	-	-	-	600
Real Estate Excise Tax II	3,471	919	-	11	-	-	-	-	4,401
School Camera Ticket Revenues	4,661	459	4,376	577	1,989	1,505	360	2,842	16,767
State Gas Taxes - City Street Fund	73	-	-	-	-	-	-	-	73
State Grant Funds	504	1,608	-	-	-	-	-	-	2,112
Traffic Enforcement Camera Revenue	5,329	6,838	-	-	-	-	-	-	12,167
Transportation Move Seattle Levy - Lid Lift	14,432	7,390	6,886	5,491	2,247	4,651	333	-	41,431
Vehicle Licensing Fees	419	804	-	-	-	-	-	-	1,223
Total:	30,642	22,581	12,407 13,959	6,886	4,235	6,155	693	2,842	86,444 87,993
Fund Appropriations / Allocations ¹	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	4,144 2,696	807	-	-	-	-	9,677 11,229
Total:	30,642	22,581	12,407 13,959	6,886	4,235	6,155	693	2,842	86,444 87,993
Unsecured Funding:	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
To Be Determined	-	-	-	-	-	-	-	3,759	3,759
Total:	-	-	-	-	-	-	-	3,759	3,759

Unsecured Funding Strategy: Funding for this program beyond 2024 is dependent upon a future voter approved levy.

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

ATTACHMENT C

Pedestrian Master Plan - School Safety

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

This 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
Total:	27,582	3,611	4,040 4,940	8,197	6,283	6,605	6,878	3,093	66,289 67,189
Fund Appropriations / Allocations ¹	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	-	-	-	-	<u>6,364</u> <u>7,264</u>
Total:	27,582	3,611	4,040 4,940	8,197	6,283	6,605	6,878	3,093	66,289 67,189

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

Amendment 3
 to
CB 119818 - 2020 Q2 Supplemental Ordinance

Sponsor: CM Morales

Co-Sponsors: CM Pedersen and CM Sawant

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

Amend Section 1 as follows:

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

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)
Total				(18,511,000) (18,761,000)

Reconcile changes to appropriations in this amendment with other adopted amendments to CB 119818

Amend Section 2 as follows:

Section 2. In order to pay for necessary costs and expenses incurred or to be incurred in 2020, but for which insufficient appropriations were made due to causes that could

not reasonably have been foreseen at the time of making the 2020 Budget, appropriations for the following items in the 2020 Budget are increased from the funds shown, as follows:

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
2.3 2.4	Executive (Office of Housing)	Low Income Housing Fund (16400)	Multifamily Housing (16400-BO- HU-3000)	\$25,000,000
2.4 2.5	Executive (Office of Housing)	Low Income Housing Fund (16400)	Multifamily Housing (16400-BO- HU-3000)	\$13,290,231
2.5 2.6	Human Services Department	Human Services Fund (16200)	Supporting Affordability and Livability (16200-BO-HS-H1000)	\$7,168,153
Total				\$48,437,796 \$48,687,796

Reconcile changes to appropriations in this amendment with other adopted amendments to CB 119818

Add a new Section 13 as follows:

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

Renumber remaining sections accordingly.

<p>Effect: This amendment would modify the 2020 Q2 Supplemental Ordinance and the 2020-2025 Capital Improvement Program by adding \$250,000 General Fund for a shoreline restoration project at Be'er Sheva Park in Rainier Beach. This proposal would be balanced with a \$250,000 General Fund cut from</p>

the Department of Finance and Administration's (FAS') Leadership and Administration Budget Summary Level.

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

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

The \$250,000 cut to FAS would impact the Department's ability to reprioritize one-time salary savings from vacant positions for the remainder of the year; the Mayor's proposed budget rebalancing package had assumed salary savings through June.

Attachment B

Beach Restoration Program

Project No:	MC-PR-41006	BSL Code:	BC-PR-40000
Project Type:	Ongoing	BSL Name:	Fix It First
Project Category:	Rehabilitation or Restoration	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	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>
Total:	508	431	25 275	-	-	-	-	-	964 1,214

Fund Appropriations / Allocations ¹	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>
Total:	508	431	25 275	-	-	-	-	-	964 1,214

O&M Impacts: NA

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

Amendment 4
 to
CB 119818 – 2020 2Q Supplemental Ordinance
Sponsor: CM Herbold

Co-Sponsor: CM Juarez, and CM Lewis

Cut \$100k in HSD for a Community Health Engagement Location (CHEL) and Add \$100k to Finance General to Consolidate Funding for the CHEL

Add a new line to Section 1, Page 1 in CB 119818 as follows and adjust the total accordingly:

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	Human Services Department	General Fund (00100)	Leadership and Administration (HSD-BO-HS-H7000)	(\$100,000)
Total				(\$18,511,000) (\$18,611,000)

Add a new line to Section 2, Page 1 in CB 119818 as follows and adjust the total accordingly:

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount

2.6	Finance General	General Fund (00100)	Reserves Budget Summary Level (00100-BO-FG-2QD00)	\$100,000
Total				\$48,437,796 \$48,537,796

Jeff Simms
Select Budget Committee
Date: July 31, 2020
Version: 2

Reconcile changes to appropriations in this amendment with other adopted amendments to CB 119818

Effect: This amendment consolidates the funding for a community health engagement location (CHEL, also called a safe injection site) into a single BSL in Finance General by cutting \$100,000 from underspend in the Leadership and Administration Division in the Human Services Department. A CHEL is a location at which people with substance use disorder can consume narcotics in a supervised location and have access to key health and social services, including medical care, needle exchange, health promotion, behavioral health treatment, and social services.

[Green Sheet 259-10-A-1-2018](#) appropriated \$1,300,000 to Finance General for this purpose in the 2018 Adopted Budget. [Green Sheet 14-1-B-1](#) appropriated an additional \$100,000 to the Human Services Department for this purpose in the 2019 Adopted Budget. The carry forward of Green Sheet 14-1-B-1 was errantly omitted from the carry forward ordinance.

Amendment 6
 to
CB 119818 – 2020 Q2 Supplemental Ordinance
Sponsor: CM Strauss
Co-Sponsors: CM Lewis
 Market to MOHAI

Amend Section 2 as follows and renumber accordingly:

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

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
2.1	Finance General	General Fund (00100)	Reserves (00100-BO-FG-2QD00)	\$1,631,201
2.2	Seattle Police Department	General Fund (00100)	Special Operations (00100-BO-SP-P3400)	\$1,348,211
2.3	Executive (Office of Housing)	Low Income Housing Fund (16400)	Multifamily Housing (16400-BO-HU-3000)	\$25,000,000
2.4	Executive (Office of Housing)	Low Income Housing Fund (16400)	Multifamily Housing (16400-BO-HU-3000)	\$13,290,231
2.5	Human Services Department	Human Services Fund (16200)	Supporting Affordability and Livability (16200-BO-HS-H1000)	\$7,168,153
2.x	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (18500-BC-TR-19003)	\$400,000
Total				\$48,437,796 \$48,837,796

Calvin Chow
Select Budget Committee
Date: July 31, 2020
Version: 2

Reconcile changes to appropriations in this amendment with other adopted amendments to CB 119818

Add a new Section 13 as follows:

Section 13. The Market to MOHAI (MC-TR-C095) project is amended in the 2020-2025

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

Renumber the following sections of the bill, as appropriate.

Effect:

This amendment adds \$400,000 of Transportation Fund project allocations to the Market to MOHAI (MC-TR-C095) CIP Project, and memorializes the \$400,000 General Fund project allocation reduction in the Mayor's Proposed Rebalancing Package. The corresponding reduction in General Fund appropriations will be included in CB 119825. To help address revenue shortfalls, this project is proposed to be paused in the Mayor's Proposed Rebalancing Package. This amendment would allow the project to proceed with pedestrian lighting improvements along Western Ave, Bell Street, and Westlake Ave N in 2020.

This amendment would draw on unreserved fund balance in the Transportation Fund to provide the financial resources for these improvements.

The Transportation Fund's financial plan in the 2020 Adopted Budget anticipated an unreserved ending fund balance of \$32,678,000 for 2020 and \$15,385,000 for 2021. The Mayor's Proposed Rebalancing Package anticipates \$29,465,815 less Transportation Fund revenue in 2020 and reduces spending by \$19,801,456, resulting in a revised unreserved ending fund balance of \$23,013,641 in 2020 and \$5,726,641 in 2021. This amendment would result in an estimated unreserved ending fund balance of \$20,563,641 in 2020 and \$5,326,641 in 2021.

Councilmembers have proposed a number of amendments which would utilize Transportation Fund balance (Amendments 2, 5, 6, and 8 to CB 119818). If all the proposed Council amendments are approved, the cumulative impact would reduce the Transportation Fund balance by \$4,029,000 and result in an estimated unreserved ending fund balance of \$18,984,641 in 2020 and \$1,697,641 in 2021.

The remaining unreserved fund balance will provide resources for 2021-2022 Budget deliberations, and would also be available if financial conditions worsen in 2020 and beyond. The Mayor's Proposed Rebalancing Package did not include revenue or spending estimates for 2021.

Market to MOHAI

Project No:	MC-TR-C095	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Western Ave
Current Project Stage:	Stage 3 – Design	Council District:	Council District 7
Start/End Date:	2018 – 2020	Neighborhood District:	Downtown
Total Project Cost:	\$900	Urban Village:	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
<u>Miscellaneous Revenues – Transportation Fund Balance</u>	=	=	<u>400</u>	=	=	=	=	=	<u>400</u>
Transportation Network Company Revenue	-	-	400	-	-	-	-	-	400
Total:	5	495	400	-	-	-	-	-	900
Fund Appropriations / Allocations ¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
<u>Transportation Fund</u>	=	=	<u>400</u>	=	=	=	=	=	<u>400</u>
General Fund	-	-	400	-	-	-	-	-	400
REET II Capital Fund	5	495	=	-	-	-	-	-	500
Total:	5	495	400	-	-	-	-	-	900

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

Amendment 8
 to
CB 119818 – 2020 Q2 Supplemental Ordinance
Sponsor: CM Strauss
Co-Sponsors: CM Lewis and CM Mosqueda
 Thomas Street Redesigned

Amend Section 2 as follows and renumber accordingly:

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

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
2.1	Finance General	General Fund (00100)	Reserves (00100-BO-FG-2QD00)	\$1,631,201
2.2	Seattle Police Department	General Fund (00100)	Special Operations (00100-BO-SP-P3400)	\$1,348,211
2.3	Executive (Office of Housing)	Low Income Housing Fund (16400)	Multifamily Housing (16400-BO-HU-3000)	\$25,000,000
2.4	Executive (Office of Housing)	Low Income Housing Fund (16400)	Multifamily Housing (16400-BO-HU-3000)	\$13,290,231
2.5	Human Services Department	Human Services Fund (16200)	Supporting Affordability and Livability (16200-BO-HS-H1000)	\$7,168,153
2.x	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (18500-BC-TR-19003)	\$777,000
Total				\$48,437,796 \$49,214,796

Reconcile changes to appropriations in this amendment with other adopted amendments to CB 119818

Add a new Section 13 as follows:

Section 13. The Thomas Street Redesigned (MC-TR-C105) project is amended in the 2020-2025 Adopted Capital Improvement Program as shown in Attachment B to this ordinance.

Renumber the following sections of the bill, as appropriate.

Effect:

This amendment adds \$777,000 of Seattle Department of Transportation's (SDOT) Transportation Fund project allocations to the Thomas Street Redesigned (MC-TR-C105) CIP Project, and memorializes the \$777,000 General Fund project allocation reduction in the Mayor's Proposed Rebalancing Package. The corresponding reduction in General Fund appropriations will be included in CB 119825. To help address revenue shortfalls, this project is proposed to be paused in the Mayor's Proposed Rebalancing Package. This amendment would allow the project to proceed with streetscape and crossing improvements along Thomas Street to Seattle Center.

This amendment would draw on unreserved fund balance in the Transportation Fund to provide the financial resources for these improvements.

The Transportation Fund's financial plan in the 2020 Adopted Budget anticipated an unreserved ending fund balance of \$32,678,000 for 2020 and \$15,385,000 for 2021. The Mayor's Proposed Rebalancing Package anticipates \$29,465,815 less Transportation Fund revenue in 2020 and reduces spending by \$19,801,456, resulting in a revised unreserved ending fund balance of \$23,013,641 in 2020 and \$5,726,641 in 2021. This amendment would result in an estimated unreserved ending fund balance of \$20,563,641 in 2020 and \$4,949,641 in 2021.

Councilmembers have proposed a number of amendments which would utilize Transportation Fund balance (Amendments 2, 5, 6, and 8 to CB 119818). If all the proposed Council amendments are approved, the cumulative impact would reduce the Transportation Fund balance by \$4,029,000 and result in an estimated unreserved ending fund balance of \$18,984,641 in 2020 and \$1,697,641 in 2021.

The remaining unreserved fund balance will provide resources for 2021-2022 Budget deliberations and would also be available if financial conditions worsen in 2020 and beyond. The Mayor's Proposed Rebalancing Package did not include revenue or spending estimates for 2021.

Thomas Street Redesigned

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

The project makes improvements to Thomas St from 5th Ave N to Dexter Ave N, including, but not limited to: (1) a half block closure of 5th Ave N and Thomas St to create a public plaza adjacent to the Seattle Center 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	-	-	1,250 <u>473</u>	-	-	-	-	-	1,250 <u>473</u>
Total:	-	-	1,760	-	-	-	-	-	1,760
Fund Appropriations / Allocations ¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
<u>Transportation Fund</u>	=	=	<u>777</u>	=	=	=	=	=	<u>777</u>
General Fund	-	-	1,760 <u>983</u>	-	-	-	-	-	1,760 <u>983</u>
Total:	-	-	1,760	-	-	-	-	-	1,760

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.



Legislation Text

File #: Inf 1670, **Version:** 1

Review of Proposed Seattle Police Department (SPD) Related Amendments to the 2020 Proposed Rebalancing Package

CITY OF SEATTLE

RESOLUTION _____

..title

A RESOLUTION related to policing and public safety establishing the Council’s intent to create a civilian led department of community safety & violence prevention; identifying actions in 2020 to remove certain functions from the Seattle Police Department and provide funding for a community-led process to inform the structure and function of a new department of community safety & violence prevention; requesting modifications to policing practices; requesting reporting to the Council; providing guidance on lay-off decisions; and establishing a work program and timeline for creating a new department.

..body

WHEREAS, the Council recognizes that the nation’s and Seattle’s history of racism and the current impact of institutional racism and structural racism cause over-policing and underinvestment in communities of color and especially in Black communities; and

WHEREAS, the Council is committed to confronting structural and institutional racism as a fundamental step towards addressing the racist institution of policing; and

WHEREAS, in May 2020, Minneapolis police officers murdered George Floyd, setting off nationwide protests against police brutality and for justice for Black victims of police violence; and

WHEREAS, these protests forced many nationwide and in Seattle to confront the racism that has been plaguing the Black community for centuries and spread to other communities of color, the harmful impacts of white supremacy culture, and the Seattle Police Department’s (SPD) role in perpetuating racism and violence; and

WHEREAS, during the course of the protests, thousands of complaints were lodged against SPD for their arrests, threats of arrest, and use of force against City and County residents, including the indiscriminate use of tear gas, blast balls, and rubber bullets; and

WHEREAS, SPD has allegedly used these tactics against legal observers, medical personnel, and journalists; and

1 WHEREAS, in response to both recent events and through the efforts of decades of organizing,
2 anti-racist organizations coalesced around the following demands made to the City by
3 *Decriminalize Seattle and King County Equity Now*: 1. Replace current 911 operations
4 with civilian-controlled system; 2. Scale up community-led solutions; 3. Invest in
5 housing for all; and 4. Fund a community-led process to create a roadmap to life without
6 policing; and

7 WHEREAS, the co-leads of the City’s Race and Social Justice Initiative (RSJI) sent a letter on
8 June 8, 2020 to the Mayor requesting that she “Commit to a community participatory
9 budget process. The anti-racist organizations named above must oversee and co-design a
10 community-centered process to determine how the funds are reinvested”; and

11 WHEREAS, members of the communities most impacted by policing support the demands to the
12 City to push back against the harm the police cause to the Black community and correct
13 years of failure to invest in Black communities; and

14 WHEREAS, the Council recognizes that over many years, more social service functions have
15 fallen to police officers because of the defunding of social safety nets, among which are
16 mental health, public housing, health care, and education; and

17 WHEREAS, the lack of funding in these systems also disproportionately affect communities of
18 color, compounding the harms of overpolicing; and

19 WHEREAS, though SPD has been under consent decree since 2012 and has been making
20 reforms to the department, SPD officers continue to kill Black city residents more often
21 than they kill white residents; and

22 WHEREAS, the Council acknowledges the harm that policing and other institutional racism has
23 caused to Black communities; and

1 WHEREAS, RSJI principles to which the Council has committed include centering communities
2 most impacted by the City’s policies; and

3 WHEREAS, by taking the lead of anti-racist organizations by meeting their demands, the
4 Council is implementing its commitment to racial justice work; and

5 WHEREAS, the Council is committed to implementing public safety for all residents, and not
6 just for white people; and

7 WHEREAS, by working to fulfill the anti-racist community’s demands, the Council has the
8 potential to address the systemic root causes of violence; and

9 WHEREAS, although the Council is unable to immediately effect all the changes demanded by
10 community, this resolution lays out a commitment to achieve community’s goal through
11 a clear timeline and work plan; NOW, THEREFORE,

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

14 Section 1. Intent to Form a Civilian-led Department of Community Safety & Violence
15 Prevention. The Council intends by the fourth quarter of 2021 to create a new civilian-led
16 department that will take a holistic approach to public safety. Creation of such a department will
17 be informed by the process and principles outlined in Decriminalize Seattle’s and King County
18 Equity Now’s *2020 Blueprint for Police Divestment / Community Reinvestment* attached to this
19 Resolution as Attachment 1.

20 Section 2. Actions in 2020. By the end of November 2020, the Council intends to
21 consider legislation that would:

1 A. Remove 9-1-1 communication functions and related communications
2 funding from the Seattle Police Department (SPD) and establish those operations in a temporary
3 new department or temporarily place those functions in an existing civilian-led department;

4 B. Remove the Office of Emergency Management and Harbor Patrol
5 functions from SPD and establish those functions in the Seattle Fire Department;

6 C. Remove parking enforcement functions from the Seattle Police
7 Department and establish those functions in the Seattle Department of Transportation;

8 D. Provide sufficient appropriations in a Finance General Reserve and
9 staffing support for a community-led research and participatory budgeting effort to inform the
10 structure and function of a new Department of Community Safety & Violence Prevention;

11 E. Fund new appropriations through phased reductions to SPD's budget; and

12 F. Make other reductions of not less than \$_____for community-
13 based investments.

14 Section 3. Interim Modifications to Current Practices. While the structural changes
15 contemplated in Section 2 of this Resolution are developed for Council consideration, the
16 Council requests that the Chief of Police undertake the following:

17 A. 9-1-1 Response. Prioritize 9-1-1 responses as follows:

18 1. Calls involving reports of firearms;
19 2. Calls where a slow response could reasonably result in loss of life
20 or serious injury;

21 3. Calls involving sexual violence; and

22 4. Calls involving reports of abuse or neglect of vulnerable
23 populations, such as children, elders, and people with disabilities.

1 B. Biased Policing. Work with the Council, Mayor’s Office, and Community
2 to determine the enforcement practices that should be deprioritized based upon a
3 disproportionate impact on BIPOC communities, including disproportionate impacts resulting
4 from the partnership between SPD and the Department of Corrections (DOC) for persons in
5 DOC supervision.

6 Section 4. Reports to Council. The Council requests that Chief of Police and City Budget
7 Office provide the following reports to the Chairs of the Public Safety and Human Services
8 Committee and Select Budget Committee by September 15, 2020:

9 A. A report detailing expenditures by year since 2010 for contracts with law
10 firms defending the City from claims brought against SPD and individual officers. The report
11 should include information disaggregated by race for officers involved in the claims and the
12 claimants.

13 B. A report detailing expenditures in 2020 on weapons and equipment.

14 Section 5. For any personnel cuts in 2020 or 2021, the Council requests that the Chief of
15 Police:

16 A. Pursue out-of-order layoff authority from the Public Safety Civil Service
17 Commission;

18 B. Prioritize laying off officers with sustained complaints;

19 C. Consistent with the consent decree, maintain sufficient qualified, first line
20 field supervisors; and

21 D. Make no layoff decisions that conflict with the City Charter obligation to
22 maintain adequate patrol staffing in every district.

1 Section 6. Work Program and Timeline. The Council adopts the following conceptual
 2 work program and timeline for creating a new Department of Community Safety and Violence
 3 Prevention.

Actions	Time Frame
Council and Mayor consider: <ul style="list-style-type: none"> ▪ Reducing SPD’s budget ▪ Funding a community-led research process ▪ Removing specified functions from SPD ▪ Work with SPD and community to identify police practices with a disproportionate impact on BIPOC communities 	August 2020 - November 2020
Community-led organizations: <ul style="list-style-type: none"> ▪ Conduct research ▪ Conduct a participatory budgeting process ▪ Recommend a structure and functions for a Department of Community Safety & Violence Prevention ▪ Present recommendations to the Council and Mayor 	August 2020 – July 2021
Council, Mayor and City Attorney <ul style="list-style-type: none"> ▪ Develop draft legislation for public review ▪ Identify any necessary City Charter amendments ▪ Develop ballot language for Charter amendments, if necessary, and submit it to King County Elections for a November vote 	April 2021 - June 2021
Council and Mayor: <ul style="list-style-type: none"> ▪ Introduce, consider, and act on proposed legislation creating a new Department of Community Safety & Violence Prevention and making associated budget changes 	September 2021 - November 2021

4 Section 7. The City Council will not support any budget changes to increase the Seattle
 5 Police Department’s budget to offset overtime expenditures above the funds budgeted in 2020 or
 6 2021.

7

1 Adopted by the City Council the _____ day of _____, 2020,
2 and signed by me in open session in authentication of its adoption this _____ day of
3 _____, 2020.

4 _____
5 President _____ of the City Council

6 The Mayor concurred the _____ day of _____, 2020.

7 _____
8 Jenny A. Durkan, Mayor

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

10 _____
11 Monica Martinez Simmons, City Clerk

12 (Seal)

13 Attachments:

14 Attachment 1: Decriminalize Seattle's and King County Equity Now's 2020 Blueprint
15 for Police Divestment / Community Reinvestment.
16
17
18

SUMMARY and FISCAL NOTE*

Department:	Dept. Contact/Phone:	CBO Contact/Phone:
Legislative	Lish Whitson/425-390-2431	N/A

** 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 related to policing and public safety establishing the Council's intent to create a civilian led department of community safety & violence prevention; identifying actions in 2020 to remove certain functions from the Seattle Police Department and provide funding for a community-led process to inform the structure and function of a new department of community safety & violence prevention; requesting modifications to policing practices; requesting reporting to the Council; providing guidance on lay-off decisions; and establishing a work program and timeline for creating a new department.

Summary and background of the Legislation: This Resolution responds to community demands for a new approach to policing in Seattle. It identifies a number of steps that the Council intends to take to move towards creating a civilian led department of community safety & violence prevention to oversee safety and police operations, defunding the police, and funding alternatives to policing.

The resolution:

1. Sets the goal of creating a new civilian led department to guide public safety;
2. Identifies functions currently located within the Seattle Police Department (SPD) that are more appropriately housed in other City agencies;
3. States the Council's intent to fund community-led activities to accompany defunding of the Police department;
4. Identifies immediate measures the City should take to reduce bias in policing;
5. Requests reports from the Mayor and Police Chief in order to inform efforts to defund the Police;
6. Provides a timeline that describes the steps needed to move toward a new civilian led Community Safety and Violence Prevention department; and
7. Clarifies that the City Council will not provide additional funding to SPD if the department has spent more money on overtime than was allocated in the 2020 budget or spends more money on overtime in 2021 than is allocated in that year's budget.

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?

The legislation indicates the Council's intent to make budgetary changes in the near term.

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

No

4. OTHER IMPLICATIONS

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

If so, please list the affected department(s) and the nature of the impact (financial, operational, etc.).

Yes, the legislation is primarily directed at the Seattle Police Department, but outcomes of this work could affect a number of City departments.

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 legislation responds to demands from Black, Indigenous, People of Color (BIPOC) communities for a new approach to policing that reduces bias and increases safety for all community members. The resolution identifies a series of steps that the City Council and community will take in collaboration to reinvent how the City responds to emergencies. It came out of work by BIPOC-led organizations, such as Decriminalize Seattle and the King County Equity Now coalition to reframe policing. It is focused on supporting the work of community-based organizations to provide safety for all.

- 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).**

The legislation sets up a process to reorganize and reinvent the City's approach to public safety, increasing civilian oversight and utilizing community expertise to increase safety. This process will be successful if community identifies and the City new approaches that reduce biased policing and increase public safety for all.

List attachments/exhibits below:

DRAFT Potential SPD Related Amendments

No.	Dept.	Amendment	Sponsor
16	SPD	General Reduction of Sworn Personnel	Herbold, González, Morales, Mosqueda
17	SPD	Mounted Unit Reduction	Herbold, González, Morales, Mosqueda
18	SPD	Community Outreach Reduction	Herbold, González, Morales, Mosqueda
19	SPD	School Resource Officer Reduction	Herbold, González, Morales, Mosqueda
20	SPD	Reducing Sworn Staff by Recognizing Unplanned Attrition	Herbold, González, Morales, Mosqueda
21	SPD	Public Affairs Unit Reduction	Herbold, González, Morales, Mosqueda
22	SPD	Homeland Security Reduction	Herbold, González, Morales, Mosqueda
23	SPD	Community Outreach Administration Reduction	Herbold, González, Morales, Mosqueda
24	SPD	Harbor Patrol Reduction	Herbold, González, Morales, Mosqueda
25	SPD	SWAT Team Reduction	Herbold, González, Morales, Mosqueda

No.	Dept.	Amendment	Sponsor
26	SPD	Disaggregate SPD Precincts from Patrol Operations BSL	Herbold
27	SPD	Transfer Victim Advocates and Victim Support Team Coordinator from the Seattle Police Department (SPD) to the Human Services Department (HSD) (<i>amendment to Council Bill 119818</i>)	Herbold, González, Morales, Mosqueda
28	SPD	Transfer Data-Driven Policing positions from the Seattle Police Department (SPD) to the Department of Finance and Administrative Services (FAS)	Herbold, González, Morales, Mosqueda
29	SPD	Homeland Security Reduction	Herbold, González, Morales, Mosqueda
30	SPD	Community Outreach Administration Reduction	Herbold, González, Morales, Mosqueda
31	SPD	Navigation Team Reduction	Herbold, González, Morales, Mosqueda
32	SPD	Add \$3 million General Fund to Legislative Department for Community-Led Research	Herbold, González, Morales, Mosqueda
33	SPD	Add \$4 million General Fund to HSD's Seattle Community Safety Initiative	Herbold
34	SPD	Add \$10 million General Fund for HSD to invest in community-led organizations	Herbold
35	SPD	Cut \$36k from SPD for implicit bias training and impose a proviso	Herbold, González, Morales, Mosqueda
36	SPD	Cut \$50k from SPD for travel costs and impose a proviso	Herbold, González, Morales, Mosqueda
37	SPD	Cut \$800,000 from SPD's Recruitment and Retention	Herbold, González, Morales, Mosqueda

No.	Dept.	Amendment	Sponsor
38	SPD	Authorize spending \$12.8 million from the Revenue Stabilization Account	Herbold, González, Morales, Mosqueda
39	SPD	Authorize \$3.3 million Reduction to COVID Relief Bill Administration Costs	Herbold, González, Morales, Mosqueda
40	SPD	Defund the Navigation Team to expand and maintain homelessness outreach and engagement	Morales
41	SPD	Cut a total of \$2.3 million from HSD, SPD, FAS, and Parks to Defund the Navigation Team	Sawant
42	SPD	Cut \$1.1 million from SPD, FAS, and Parks; Redirect \$1.1 million in HSD to Defund the Navigation Team; and add \$2.3 million for Tiny Home Villages	Sawant
43	SPD	Cut \$3 million from SPD to Fund Community-Led Research	Sawant
44	SPD	Cut \$125,000 GF from SPD to offset lost revenue from expanded free parking program.	Sawant
45	SPD	Add \$80,000 to OSE for the Green New Deal Oversight Board, cut \$80,000 from SPD, and impose a Proviso	Sawant
46	SPD	SPD Civilianization Proviso	Strauss
47	SPD	SPD Fiscal Reporting Proviso	Strauss
48	SPD	Cap SPD Combined Pay and Overtime at \$150,000	Sawant
49	SPD	Add \$50,000 General Fund to HSD, cut \$50,000 General Fund from FAS, and impose a proviso to contract with a community-based organization for development of a 911 response alternative	Lewis
50	SPD	Cut \$700,000 from SPD Patrol Operations and add \$700,000 to SDCI for eviction defense and tenant outreach	Sawant
51	SPD	Cut \$500,000 General Fund from SPD's Leadership and Administration; add \$500,000 General fund to OCR for a community-led participatory budgeting process	Morales
52	SPD	Protestor Prosecution Proviso	Sawant
53	SPD	Transfer 911 Services from the Seattle Police Department (SPD) to the Department of Finance and Administrative Services (FAS)	Sawant
54	SPD	Cut \$34.7 million from SPD and add \$34.7 million to OH	Sawant

Amendment 16

to

CB 119825 - CBO 2020 Budget Revisions Ordinance

Sponsor: CM Herbold, CM González, CM Morales, CM Mosqueda

General Reduction of Sworn Personnel - 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 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.

Renumber the following sections of the bill, as appropriate.

Effect: This amendment imposes a proviso that prohibits the Seattle Police Department from spending \$533,312 from the Patrol Operations BSL without additional authority provided by the City Council.

Intent: In adopting this amendment, the Council makes a programmatic decision to reduce the overall size of the City's sworn police force by 32.0 FTEs.

Assumptions: Public Safety Civil Service Commission (PSCSC) Rule 15 notes that the order of SPD layoffs shall be as follows: (1) Provisional appointees; (2) temporary or intermittent employees; (3) Probationers; (4) Regular employees in the order of their length of service, the one with the least service being laid off first. Rule 15 also indicates that layoff out of the regular order can be granted upon showing by the appointing authority of "a necessity ... in the interest of efficient operation of his or her department, after giving any employee or employees affected an opportunity to be heard."

In adopting this proviso, the Council recognizes that lower paid officer recruits, student officers and less experienced officers are likely to be laid off before higher paid, more senior officers. The \$533,312 amount reflects two months of salary and benefits costs for lower paid personnel and assumes that layoffs will occur on November 1, 2020. If the PSCSC grants out-of-order layoffs in accordance with Resolution 00000, or the City Budget Office determines that a different dollar restriction would more appropriately reflect the Council's intent, the Council may through a subsequent action change the amount of funding restricted by this proviso.

Layoffs of represented employees are likely to create significant labor issues. The Council recognizes labor issues may ultimately prevent layoffs from occurring on November 1, 2020 and, if necessary, may release the provisoed funds to ensure the City does not violate judicial orders or the laws of the State of Washington.

Background and Potential Outcomes: Independent of other amendments under consideration by the Council, this amendment would reduce the size of the sworn force through 32 layoffs (sworn officers, recruits or student officers). The most recent SPD staffing plan transmitted to Council shows a July 2020 projection of 54 recruits, 42 officers in field training, and 1,332 fully trained officers for a total of 1,428 positions.

According to PSCSC Rule 15, the recruits would be the first personnel subject to layoff. While the layoff of 32 recruits would not immediately affect the number of SPD officers that are deployed in Patrol and other functions, this action combined with the current sworn hiring freeze and ongoing sworn retirements and resignations would reduce the size of the Seattle Police Department.

The staffing plan projects that by December 31, 2020 there will be approximately 25 separations (fully trained sworn retirements and resignations as well as recruit and student officer resignations).

The Chief has charter authority to deploy her sworn personnel as she sees fit. Chief Best has indicated a policy intent to preserve officers that answer 9-1-1 calls or provide other patrol functions. Without more information from the Chief, it is unknown how the reduction of 32 positions will be allocated throughout the Department.

Amendment 17

to

CB 119825 - CBO 2020 Budget Revisions Ordinance

Sponsor: CM Herbold, CM González, CM Morales, CM Mosqueda

Mounted Unit Reduction - 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 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. Renumber the following sections of the bill, as appropriate.

Effect: This amendment imposes a proviso that prohibits the Seattle Police Department from spending \$84,164 from the Patrol Operations BSL without additional authority provided by the Council.

Intent: In adopting this amendment, the Council is making a programmatic decision to reduce the overall size of the City's sworn police force by 4.0 FTE. The Council recognizes the Charter authority of the Chief to deploy her forces and requests she reduce the Mounted Unit from 4 sworn FTEs to 0 FTE.

Assumptions: Public Safety Civil Service Commission (PSCSC) Rule 15 notes that the order of SPD layoffs shall be as follows: (1) Provisional appointees; (2) temporary or intermittent employees; (3) Probationers; (4) Regular employees in the order of their length of service, the one with the least service being laid off first. Rule 15 also indicates that layoffs out of the regular order can be granted upon showing by the appointing authority of "a necessity ... in the interest of efficient operation of his or her department, after giving any employee or employees affected an opportunity to be heard."

In adopting this proviso against the Patrol Operations Budget Summary Level appropriation, the Council recognizes that lower paid officer recruits, student officers and less experienced officers are likely to be laid off before higher paid, more senior officers. The \$84,164 includes two months of salary and benefits costs for lower paid sworn personnel and assumes that layoffs will occur on November 1, 2020. If the PSCSC grants out-of-order layoffs in accordance with Resolution 00000, or the City Budget Office determines that a different dollar restriction would more appropriately reflect the Council's intent, then Council may through a subsequent action change the amount of funding restricted by this proviso.

Layoffs of represented employees are likely to create significant labor issues. The Council recognizes that labor issues may ultimately prevent layoffs from occurring on November 1, 2020 and, if necessary, may release the provided funds to ensure the City does not violate judicial orders or the laws of the State of Washington.

Background and Potential Outcomes: The Mounted Unit is a specialty unit that focuses on community engagement and outreach. SPD indicates that eliminating the unit would impact the department's ability to build trust with the community. Paragraph 3 of the Consent Decree states: "Effective and constitutional policing requires a partnership between the Seattle Police Department, its officers, community members, and public officials."

The Mounted Unit currently consists of 4 sworn FTE and 1 civilian FTE. If the Chief chooses to redeploy 4 sworn personnel consistent with Council's intent it will eliminate the Chief's ability to use the Mounted Unit for community relations or for demonstration management. The cut of \$84,164 will likely result in the layoff of the civilian employee, who assists with the Mounted Unit.

Amendment 18

to

CB 119825 - CBO 2020 Budget Revisions Ordinance

Sponsor: CM Herbold, CM González, CM Morales, CM Mosqueda

Community Outreach Reduction: 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 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.

Renumber the following sections of the bill, as appropriate.

Effect: This amendment imposes a proviso that prohibits the Seattle Police Department from spending \$83,330 from the Patrol Operations BSL without additional authority provided by the City Council.

Intent: In adopting this amendment, the Council makes a programmatic decision to reduce the overall size of the City's sworn police force by 5.0 FTEs. The Council recognizes the Charter authority of the Chief to deploy her forces and requests that she reduce the size of the Community Outreach Unit from 11 FTEs to 7 FTEs.

Assumptions: Public Safety Civil Service Commission (PSCSC) Rule 15 notes that the order of SPD layoffs shall be as follows: (1) Provisional appointees; (2) temporary or intermittent employees; (3) Probationers; (4) Regular employees in the order of their length of service, the one with the least service being laid off first. Rule 15 also indicates that layoff out of the regular order can be granted upon showing by the appointing authority of "a necessity ... in the interest of efficient operation of his or her department, after giving any employee or employees affected an opportunity to be heard."

In adopting this proviso against the Patrol Operations Budget Summary Level appropriation, the Council recognizes that lower paid officer recruits, student officers and less experienced officers are likely to be laid off before higher paid, more senior officers. The \$83,330 reflects two months of salary and benefits costs for lower paid personnel and assumes that layoffs will occur on November 1, 2020. If the PSCSC grants out-of-order layoffs in accordance with Resolution 00000, or the City Budget Office determines that a different dollar restriction would more appropriately reflect the Council's intent, then the Council may through a subsequent action change the amount of funding restricted by this proviso.

Layoffs of represented employees are likely to create significant labor issues. The Council recognizes that labor issues may ultimately prevent layoffs from occurring on November 1, 2020 and, if necessary, may release the provisoed funds to ensure the City does not violate judicial orders or the laws of the State of Washington.

Background and Potential Outcomes: The Department has indicated that the sworn officers in this unit serve a variety of functions intended to build trust between police and the people of Seattle. These include "living room conversations," precinct picnics, youth outreach through sports and in schools, community liaisons, demographic advisory councils and the community police academy. It also includes a False Alarms Detective, who reviews false alarm calls per Seattle Municipal Code. SPD indicates if this unit were cut, it would impact the department's ability to prevent crime, support survivors, and build trust through communication with the community at large.

The Community Outreach Unit currently consists of 11 sworn FTE and has 4 vacancies, which are effectively unfunded in 2020 due to COVID related reductions initiated by the Mayor and included in CB 119825. If the Chief chooses to redeploy five personnel consistent with Council's intent, and in addition to the vacancies maintained by SPD, there may be a further loss of capacity to perform the tasks noted by the Department.

Amendment 19

to

CB 119825 - CBO 2020 Budget Revisions Ordinance

Sponsor: CM Herbold, CM González, CM Morales, CM Mosqueda

School Resource Officer Reduction - 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 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.

Renumber the following sections of the bill, as appropriate.

Effect: This amendment imposes a proviso prohibiting the Seattle Police Department (SPD) from spending \$83,330 from its Patrol Operations BSL without additional authority provided by the Council.

Intent: In adopting this amendment, the Council makes a programmatic decision to reduce the overall size of the City's sworn police force by 5.0 FTE.

Assumptions: Public Safety Civil Service Commission (PSCSC) Rule 15 notes that the order of SPD layoffs shall be as follows: (1) Provisional appointees; (2) temporary or intermittent employees; (3) Probationers; (4) Regular employees in the order of their length of service, the one with the least service being laid off first. Rule 15 also indicates that layoff out of the regular order can be granted upon showing by the appointing authority of "a necessity ... in the interest of efficient operation of his or her department, after giving any employee or employees affected an opportunity to be heard."

In adopting this proviso, the Council recognizes that lower paid officer recruits, student officers and less experienced officers are likely to be laid off before higher paid, more senior officers. The \$83,330 amount includes two months of salary and benefits costs for lower paid sworn personnel and assumes that layoffs will occur on November 1, 2020. If the PSCSC grants out-of-order layoffs in accordance with Resolution 00000, or the City Budget Office determines a different dollar restriction would more appropriately reflect the Council's intent, the Council may through a subsequent action change the amount of funding restricted by this proviso.

Layoffs of represented employees are likely to create significant labor issues. The Council recognizes that labor issues may ultimately prevent layoffs from occurring on November 1, 2020 and, if necessary, may release the provided funds to ensure that the City does not violate judicial orders or the laws of the State of Washington.

Background and Potential Outcomes: SPD formerly deployed 5.0 FTE as School Resource Officers to work in Seattle School District middle schools and high schools. The program was recently discontinued, and the officers have been reassigned to other duties.

Amendment 20

to

CB 119825 - CBO 2020 Budget Revisions Ordinance

Sponsor: CM Herbold, CM González, CM Morales, CM Mosqueda

Reducing Sworn Staff by Recognizing Unplanned Attrition - 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 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.

Renumber the following sections of the bill, as appropriate.

Effect: This amendment imposes a proviso that prohibits the Seattle Police Department (SPD) from spending \$499,980 from the Patrol Operations BSL without additional authority provided by City Council.

Intent: In adopting this amendment, the Council makes a programmatic decision to reduce the overall size of the City's sworn police force by 30.0 FTEs by capturing attrition savings that might otherwise be used to hire new officers.

Assumptions: Council assumes that there will be 30 unplanned resignations from SPD between now and December 31, 2020. Each unplanned resignation is costed at \$16,666 or approximately one month of salary and benefits for a newer officer. If the City Budget Office determines a different dollar restriction would more appropriately reflect Council's intent, Council may through a subsequent action change the amount of funding restricted by this proviso. Or if the attrition assumption is not realized, then Council may through a subsequent action change the amount of funding restricted by this proviso.

Background and Potential Outcomes: The most recent SPD staffing plan transmitted to Council shows a July 2020 projection of 54 recruits, 42 officers in field training and 1,332 fully trained officers for a total of 1,428 positions in the SPD. The staffing plan projects that by December 31, 2020 there will be approximately 25 separations (fully trained sworn retirements and resignations as well as recruit and student officer resignations that occur between Aug and Dec). SPD projections are informed by prior history and resignation paperwork that has been received by the Human Resources Unit.

SPD staff has indicated that attrition has slowed over the last few months, potentially related to the COVID fiscal recession. It seems plausible that the potential for layoffs at SPD would motivate some newer officers to apply with other law enforcement agencies. It is not possible for staff or the Department to predict whether the additional 30 separations will occur.

Amendment 21

to

CB 119825 - CBO 2020 Budget Revisions Ordinance

Sponsor: CM Herbold, CM Gonzalez, CM Morales, CM Mosqueda

Public Affairs Unit Reduction - 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 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.

Renumber the following sections of the bill, as appropriate.

Effect: This amendment imposes a proviso that prohibits the Seattle Police Department from spending \$50,000 from the Patrol Operations BSL without additional authority provided by City Council.

Intent: In adopting this amendment, the Council makes a programmatic decision to reduce the overall size of the City's sworn police force by 4.0 FTE. Council recognizes the Charter authority of the Chief to deploy her forces and requests that she reduce the Public Affairs Unit from 4 sworn FTEs to 0 FTE.

Assumptions: Public Safety Civil Service Commission (PSCSC) Rule 15 notes that the order of SPD layoffs shall be as follows: (1) Provisional appointees; (2) temporary or intermittent employees; (3) Probationers; (4) Regular employees in the order of their length of service, the one with the least service being laid off first. Rule 15 also indicates that layoff out of the regular order can be granted upon showing by the appointing authority of "a necessity ... in the interest of efficient operation of his or her department, after giving any employee or employees affected an opportunity to be heard."

In adopting this proviso, the Council recognizes that lower paid officer recruits, student officers and less experienced officers are likely to be laid off before higher paid, more senior officers. The \$50,000 includes two months of salary and benefits costs for lower paid sworn personnel and assumes that layoffs will occur on November 1, 2020. If the PSCSC grants out-of-order layoffs in accordance with Resolution 00000, or the City Budget Office determines that a different dollar restriction would more appropriately reflect the Council's intent, then the Council may through a subsequent action change the amount of funding restricted by this proviso.

Layoffs of represented employees are likely to create significant labor issues. The Council recognizes that labor issues may ultimately prevent layoffs from occurring on November 1, 2020 and, if necessary, may release the provided funds to ensure that the City does not violate judicial orders or the laws of the State of Washington.

Background and Potential Outcomes: SPD has indicated that its Public Affairs Unit answers media questions, in addition to publishing information on the department's social media channels and website. If this Unit was cut, media outlets would have no direct access to SPD and transparency would suffer. SPD also indicated that if the Unit were cut, the media would be required to make requests through the Public Disclosure Unit, which has a backlog of over 2,000 public disclosure requests.

The sworn portion of the Public Affairs Unit currently consists of 4 sworn FTEs and has 1 vacancy, which is effectively unfunded in 2020 due to COVID related reductions initiated by the Mayor and included in CB 119825. If the Chief chooses to redeploy four sworn personnel consistent with Council's intent, there may be a reduction of capacity to perform the media tasks noted. It should also be noted that the unit has a civilian laborer that will be subject to layoff.

Amendment 22

to

CB 119825 - CBO 2020 Budget Revisions Ordinance

Sponsor: CM Herbold, CM González, CM Morales, CM Mosqueda

Homeland Security Reduction - 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 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 personnel assigned to the Homeland Security 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.

Renumber the following sections of the bill, as appropriate.

Effect: This amendment imposes a proviso that prohibits the Seattle Police Department (SPD) from spending \$16,666 from the Patrol Operations BSL without additional authority provided by the Seattle City Council.

Intent: In adopting this amendment, the Council makes a programmatic decision to reduce the overall size of the City's sworn police force by 1.0 FTE. The Council recognizes the Charter authority of the Chief to deploy her forces and requests that she reduce the size of the Homeland Security Unit from 11 sworn FTE to 10 sworn FTE.

Assumptions: Public Safety Civil Service Commission (PSCSC) Rule 15 notes that the order of SPD layoffs shall be as follows: (1) Provisional appointees; (2) temporary or intermittent employees; (3) Probationers; (4) Regular employees in the order of their length of service, the one with the least service being laid off first. Rule 15 also indicates that layoff out of the regular order can be granted upon showing by the appointing authority of "a necessity ... in the interest of efficient operation of his or her department, after giving any employee or employees affected an opportunity to be heard."

In adopting this proviso, the Council recognizes that lower paid officer recruits, student officers and less experienced officers are likely to be laid off before higher paid, more senior officers. The \$16,666 reflects two months of salary and benefits costs for lower paid personnel and assumes that layoffs will occur on November 1, 2020. If the PSCSC grants out-of-order layoffs in accordance with Resolution 00000, or the City Budget Office determines that a different dollar restriction would more appropriately reflect the Council's intent, the Council may through a subsequent action change the amount of funding restricted by this proviso.

Layoffs of represented employees are likely to create significant labor issues. The Council recognizes that labor issues may ultimately prevent layoffs from occurring on November 1, 2020 and, if necessary, may release the provisoed funds to ensure the City does not violate judicial orders or the laws of the State of Washington.

Background and Potential Outcomes: On July 21, 2020, the SPD Chief indicated in a letter to the City Council that indicates that this unit coordinates security at all major events in the city and cutting it would lead to issues staffing these events.

The Homeland Security Unit currently consists of 11 sworn FTEs and has 3 vacancies, which are effectively unfunded in 2020 due to COVID related reductions initiated by the Mayor and included in CB 119825. If the Chief chooses to redeploy one sworn officer consistent with Council's intent, and in addition to the vacancies maintained by SPD, there may be a further reduction of capacity to perform the tasks noted by the Chief.

Amendment 23

to

CB 119825 - CBO 2020 Budget Revisions Ordinance

Sponsor: CM Herbold, CM González, CM Morales, CM Mosqueda

Community Outreach Administration Reduction - 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 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.

Renumber the following sections of the bill, as appropriate.

Effect: This amendment imposes a proviso that prohibits the Seattle Police Department (SPD) from spending \$16,666 from the Patrol Operations BSL without additional authority provided by the Seattle City Council.

Intent: In adopting this amendment, the Council makes a programmatic decision to reduce the overall size of the City's sworn police force by 1.0 FTE.

Assumptions: Public Safety Civil Service Commission (PSCSC) Rule 15 notes that the order of SPD layoffs shall be as follows: (1) Provisional appointees; (2) temporary or intermittent employees; (3) Probationers; (4) Regular employees in the order of their length of service, the one with the least service being laid off first. Rule 15 also indicates that layoff out of the regular order can be granted upon showing by the appointing authority of "a necessity ... in the interest of efficient operation of his or her department, after giving any employee or employees affected an opportunity to be heard."

In adopting this proviso, the Council recognizes that lower paid officer recruits, student officers and less experienced officers are likely to be laid off before higher paid, more senior officers. The \$16,666 reflects two months of salary and benefits costs for lower paid personnel and assumes that layoffs will occur on November 1, 2020. If the PSCSC grants out-of-order layoffs in accordance with Resolution 00000, or the City Budget Office determines that a different dollar restriction would more appropriately reflect the Council's intent, the Council may through a subsequent action change the amount of funding restricted by this proviso.

Layoffs of represented employees are likely to create significant labor issues. The Council recognizes that labor issues may ultimately prevent layoffs from occurring on November 1, 2020 and, if necessary, may release the provided funds to ensure the City does not violate judicial orders or the laws of the State of Washington.

Background and Potential Outcomes: The Community Outreach Administration unit consists of one Captain that oversees the [redacted] sworn officers of the Community Outreach Unit. The Captain provides leadership, policy guidance, and direction to employees that perform a variety of outreach functions including, SPD Advisory Groups, the False Alarm Unit and the officers assigned to the Seattle Youth Violence Prevention Initiative.

If the Chief chooses to redeploy 1.0 sworn FTE consistent with Council's intent, the SPD may need to find other leadership for the Unit or consolidate the sections under a different unit.

Amendment 24

to

CB 119825 - CBO 2020 Budget Revisions Ordinance

Sponsor: CM Herbold, CM González, CM Morales, CM Mosqueda

Harbor Patrol Reduction - 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 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.

Renumber the following sections of the bill, as appropriate.

Effect: This amendment imposes a proviso that prohibits the Seattle Police Department (SPD) from spending \$33,332 from the Patrol Operations BSL without additional authority provided by the City Council.

Intent: In adopting this amendment, the Council makes a programmatic decision to reduce the overall size of the City's sworn police force by 2.0 FTE. Council recognizes the Charter authority of the Chief to deploy her forces and requests that she reduce the size of the Harbor Patrol from 30 FTEs to 28 FTEs.

Assumptions: Public Safety Civil Service Commission (PSCSC) Rule 15 notes that the order of SPD layoffs shall be as follows: (1) Provisional appointees; (2) temporary or intermittent employees; (3) Probationers; (4) Regular employees in the order of their length of service, the one with the least service being laid off first. Rule 15 also indicates that layoff out of the regular order can be granted upon showing by the appointing authority of "a necessity ... in the interest of efficient operation of his or her department, after giving any employee or employees affected an opportunity to be heard."

In adopting this proviso against the Patrol Operations Budget Summary Level appropriation, the Council recognizes that lower paid officer recruits, student officers and less experienced officers are likely to be laid off before higher paid, more senior officers. The \$33,332 reflects two months of salary and benefits costs for lower paid personnel and assumes that layoffs will occur on November 1, 2020. If the PSCSC grants out-of-order layoffs in accordance with Resolution 00000, or the City Budget Office determines a different dollar restriction would more appropriately reflect the Council's intent, the Council may through a subsequent action change the amount of funding restricted by this proviso.

Layoffs of represented employees are likely to create significant labor issues. The Council recognizes that labor issues may ultimately prevent layoffs from occurring on November 1, 2020 and, if necessary, may release the provisoed funds to ensure the City does not violate judicial orders or the laws of the State of Washington.

Background and Potential Outcomes: The City Budget Office has indicated that Harbor Patrol Officers are responsible for generally maintaining safe waterways around Seattle and perform a variety of functions that include: boating safety inspections, accident reports and investigations on injuries or deaths, Involuntary Treatment Acts (ITAs) for individuals in crisis that happen to be in the water, speed enforcement, citation issuance, and life-safety calls.

Most life-safety calls involve surface rescues caused by collisions, suicide attempts, injuries or disabled boats. Harbor officers also respond to dive calls that involve recovering actual or reported bodies, collecting evidence, recovering vehicles in the water, reattaching buoy anchors and keeping waterways clear of deadheads (logs or heavy timber floating nearly vertically with little bulk visible above the surface).

The Harbor Patrol currently consists of 30 FTEs and has two vacancies, which are effectively unfunded in 2020 due to COVID related reductions initiated by the Mayor and included in CB 119825. If the Chief chooses to redeploy two personnel consistent with Council's intent, and in addition to the vacancies maintained by SPD, there may be a further reduction of capacity to perform the tasks noted by the CBO.

Amendment 25

to

CB 119825 - CBO 2020 Budget Revisions Ordinance

Sponsor: CM Herbold, CM Gonzalez, CM Morales, CM Mosqueda

SWAT Team Reduction - 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 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.

Renumber the following sections of the bill, as appropriate.

Effect: This amendment imposes a proviso prohibiting the Seattle Police Department (SPD) from spending \$33,332 from the Patrol Operations BSL without additional authority provided by Council.

Intent: In adopting this amendment, Council makes a programmatic decision to reduce the overall size of the City's sworn police force by 2.0 FTE. The Council recognizes the Charter authority of the Chief to deploy her forces and requests she reduce the size of the SWAT team from 29 FTEs to 27 FTEs.

Assumptions: Public Safety Civil Service Commission (PSCSC) Rule 15 notes that the order of SPD layoffs shall be as follows: (1) Provisional appointees; (2) temporary or intermittent employees; (3) Probationers; (4) Regular employees in the order of their length of service, the one with the least service being laid off first. Rule 15 also indicates that layoff out of the regular order can be granted upon showing by the appointing authority of "a necessity ... in the interest of efficient operation of his or her department, after giving any employee or employees affected an opportunity to be heard."

In adopting this proviso, the Council recognizes lower paid officer recruits, student officers and less experienced officers are likely to be laid off before higher paid, more senior officers. The \$33,332 reflects two months of salary and benefits costs for lower paid personnel and assumes that layoffs will occur on November 1, 2020. If the PSCSC grants out-of-order layoffs in accordance with Resolution 00000, or the City Budget Office determines a different dollar restriction would more appropriately reflect Council's intent, the Council may through a subsequent action change the amount of funding restricted by this proviso.

Layoffs of represented employees are likely to create significant labor issues. Council recognizes labor issues may ultimately prevent layoffs from occurring on November 1, 2020 and, if necessary, may release the provided funds to ensure the City does not violate judicial orders or the laws of the State of Washington.

Background and Potential Outcomes: On July 21, 2020, the SPD Chief indicated in a letter to the City Council that the SWAT Team primarily responds to barricaded subjects, active shooter incidents, dignitary protection, hostage rescue, and high-risk warrant services. The Chief also indicated that the elimination of this unit would result in lesser-trained and equipped officers having to respond to these events, increasing the risk to everyone involved. Finally, the Chief indicated that only sworn law enforcement officers can serve warrants and that SWAT is modeled after best practices that were developed in part upon recommendations promulgated following the stabbing death of a King County Deputy and subsequent stand-off in the 1980s.

The SWAT Team currently consists of 29 FTEs and has 4 vacancies, which are effectively unfunded in 2020 due to COVID related reductions initiated by the Mayor and included in CB 119825. If the Chief chooses to redeploy two personnel consistent with Council's intent, and in addition to the vacancies maintained by SPD, there may be a further loss of capacity to perform the tasks noted in the July 21 letter.

Amendment 26
 to
CB 119825 – 2020 Budget Revisions Ordinance
Sponsor: CM Herbold

Disaggregate SPD Precincts from Patrol Operations BSL

Add new lines to Section 2 and renumber each line as appropriate.

<u>2.X</u>	<u>Seattle Police Department</u>	<u>General Fund (00100)</u>	<u>BO-SP-P1800 - Patrol Operations</u>	<u>\$147,826,693</u>
<u>2.X</u>	<u>Seattle Police Department</u>	<u>General Fund (00100)</u>	<u>BO-SP-P1800 - Patrol Operations</u>	<u>\$10,937,642</u>
<u>2.X</u>	<u>Seattle Police Department</u>	<u>General Fund (00100)</u>	<u>West Precinct Budget Summary Level BO-SP-P6100</u>	<u>\$31,577,797</u>
<u>2.X</u>	<u>Seattle Police Department</u>	<u>General Fund (00100)</u>	<u>North Precinct Budget Summary Level BO-SP-P6200</u>	<u>\$36,378,872</u>
<u>2.X</u>	<u>Seattle Police Department</u>	<u>General Fund (00100)</u>	<u>South Precinct Budget Summary Level BO-SP-P6500</u>	<u>\$23,730,239</u>
<u>2.X</u>	<u>Seattle Police Department</u>	<u>General Fund (00100)</u>	<u>East Precinct Budget Summary Level BO-SP-P6600</u>	<u>\$25,378,458</u>
<u>2.X</u>	<u>Seattle Police Department</u>	<u>General Fund (00100)</u>	<u>Southwest Precinct Budget Summary Level BSL: BO-SP-P6700</u>	<u>\$19,823,685</u>

Reconcile changes to appropriations in this amendment with other adopted amendments to CB 119825

Add a new section to CB 119825 as follows:

Section XX. New Budget Summary Levels are created in the Seattle Police Department, as follows:

<u>Department</u>	<u>Fund</u>	<u>Budget Summary Level/ BCL Code</u>	<u>Purpose</u>
<u>Seattle Police Department</u>	<u>General Fund (00100)</u>	<u>West Precinct Budget Summary Level BO-SP-P6100</u>	<u>The purpose of the West Precinct Patrol Budget Summary Level is to provide the full range of public safety and order maintenance services to residents of, and visitors to, the West Precinct, to promote safety in their homes, schools, businesses, and the community at large.</u>
<u>Seattle Police Department</u>	<u>General Fund (00100)</u>	<u>North Precinct Budget Summary Level BO-SP-P6200</u>	<u>The purpose of the North Precinct Patrol Budget Summary Level is to provide the full range of public safety and order maintenance services to residents of, and visitors to, the North Precinct, to promote safety in their homes, schools, businesses, and the community at large.</u>
<u>Seattle Police Department</u>	<u>General Fund (00100)</u>	<u>South Precinct Budget Summary Level BO-SP-P6500</u>	<u>The purpose of the South Precinct Patrol Budget Summary Level is to provide the full range of public safety and order maintenance services with the goal of keeping residents of, and visitors to, the South Precinct, safe in their homes, schools, businesses, and the community at large.</u>
<u>Seattle Police Department</u>	<u>General Fund (00100)</u>	<u>East Precinct Budget Summary Level BO-SP-P6600</u>	<u>The purpose of the East Precinct Budget Summary Level is to provide the full range of public safety and order maintenance services to residents of, and visitors to, the East Precinct, to promote safety in their homes, schools, businesses, and the community at large.</u>
<u>Seattle Police Department</u>	<u>General Fund (00100)</u>	<u>Southwest Precinct Budget Summary Level BSL: BO-SP-P6700</u>	<u>The purpose of the Southwest Precinct Patrol Budget Summary Level is to provide the full range of public safety and order maintenance services to residents of, and visitors to, the Southwest Precinct, to promote safety in their homes, schools, businesses, and the community at large.</u>

Renumber the following sections of the bill, as appropriate.

Effect: This amendment would disaggregate Seattle Police Department’s (SPD) Patrol Operations BSL so that the appropriations for each SPD Patrol Precinct has a separate BSL.

Because none of the legislation currently being considered by the Select Budget Committee contemplated creating a new Budget Summary Level, a new bill may need to be drafted in order to accommodate this change.

Amendment 27

to

CB 119818 – 2020 Budget Revisions Ordinance

Sponsor: CM Herbold, CM Mosqueda, CM González, CM Morales

Transfer Victim Advocates and Victim Support Team Coordinator from the Seattle Police Department (SPD) to the Human Services Department (HSD)

Add new lines to Section 2 and renumber each line as appropriate.

<u>2.X</u>	<u>Seattle Police Department</u>	<u>General Fund (00100)</u>	<u>BO-SP-P7000 - Criminal Investigations</u>	<u>(\$377,666)</u>
<u>2.X</u>	<u>Human Services Department</u>	<u>General Fund (00100)</u>	<u>BO-HS-H4000</u>	<u>\$377,666</u>

Reconcile changes to appropriations in this amendment with other adopted amendments to CB 119818

* * *

Add new Sections to the bill as follows:

Section XX. 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>
<u>00017566</u>	<u>Victim Advocate</u>
<u>00017568</u>	<u>Victim Advocate</u>
<u>10004665</u>	<u>Victim Advocate</u>
<u>00019993</u>	<u>Victim Advocate</u>
<u>00020344</u>	<u>Victim Advocate</u>
<u>00022980</u>	<u>Victim Advocate</u>
<u>00026605</u>	<u>Victim Advocate</u>

Greg Doss
Select Budget Committee
Date: July 31, 2020
Version: 1

<u>00026606</u>	<u>Victim Advocate</u>
<u>00019993</u>	<u>Victim Advocate</u>
<u>10005008</u>	<u>Victim Advocate</u>
<u>10001726</u>	<u>Volunteer Coordinator</u>

Renumber the following sections of the bill, as appropriate.

Effect: This amendment would move the Seattle Police Department's (SPD) Victim Advocates (10.0 FTE) and Victim Support Team Volunteer Coordinator (1.0 FTE) to the Human Services Department (HSD). The amendment assumes an implementation date of September 1, 2020.

The Volunteer Coordinator supports the Victim Support Team (VST), which is a mobile crisis response team, and operates city-wide to offer on-scene and/or over-the-phone support. Volunteer Coordinators work in teams of two and are assisted by an On-Call Supervisor. They provide transportation; locate shelter, food, and clothing; offer resource referrals; answer questions about the criminal justice system; and offer safety planning. Each weekend, the VST receives referrals from patrol officers, detectives, prosecutors, emergency room social workers, and system-based advocates.

Victim Advocates are the first point of contact for "walk-in" domestic violence (DV) victims who come to SPD Headquarters seeking assistance. Additionally, the Victim Advocate provides early intervention advocacy services to victims listed on low-level DV offenses but not assigned to a court-based advocate.

Moving any represented employees from SPD to HSD may create labor issues.

Amendment 28

to

CB 119825 – 2020 Budget Revisions Ordinance

Sponsor: CM Herbold, CM Mosqueda, CM Morales, CM González

Transfer Data-Driven Policing positions from the Seattle Police Department (SPD) to the Department of Finance and Administrative Services (FAS)

Amend Section 2 to add new lines as follows and renumber accordingly:

<u>2.X</u>	<u>Seattle Police Department</u>	<u>General Fund (00100)</u>	<u>BO-SP-P8000</u>	<u>(\$175,000)</u>
<u>2.X</u>	<u>Finance and Administrative Services</u>	<u>General Fund (00100)</u>	<u>BC-FA-DATA</u>	<u>\$175,000</u>

Reconcile changes to appropriations in this amendment with other adopted amendments to CB 119825

* * *

Add new Sections to the bill as follows:

Section XX. The following positions from the Seattle Police Department and its incumbents, if any, shall be assigned to the Department of Finance and Administrative Services.

<u>Position Number</u>	<u>Position Job Title</u>
<u>00022470</u>	<u>Info Technol Prof B-BU</u>
<u>00005006</u>	<u>Mgmt Sys Anlyst Supv</u>
<u>10006663</u>	<u>StratAdvsr2,CL&PS</u>
<u>00006340</u>	<u>StratAdvsr2,P&FM</u>
<u>10005083</u>	<u>StratAdvsr3,CL&PS</u>

Section XX. A new Budget Summary Level is created in the Department of Finance and Administrative Services, as follows:

<u>Department</u>	<u>Fund</u>	<u>Budget Summary Level/ BCL Code</u>	<u>Purpose</u>
Finance and Administrative Services	FA - General Fund (00100)	Data Analytics (BC-FA-DATA)	The Data Analytics Budget Summary Level is to analyze and report data related to the public safety calls and police activity to calls.

Renumber the following sections of the bill, as appropriate.

Effect: This amendment would transfer the civilian positions and funding in the Data-Driven Policing unit from the Seattle Police Department (SPD) to the Department of Finance and Administrative Services (FAS) to create a separation between analysis of police activity and Police management. Sworn officers assigned to the unit would remain in SPD.

The Data-Driven Policing unit includes five civilian positions and five sworn officers. Civilian members of the unit perform complex data analyses, manage research agreements, provide data to research partners and maintain the Data Analytics Platform which provides information to the public on topics including Use of Force and Crisis Response, per the Consent Decree. Civilian members also provide 911 call analysis, patrol staffing analysis, uniform crime reporting for the FBI, and data for OIG's audits.

SPD's Data-Driven Policing unit is currently responsible for gathering, integrating, and analyzing data across systems for purposes of early intervention, including use of force, stops and detentions, Office of Police Accountability complaints, and other metrics, per the Consent Decree. The unit is also responsible for researching and preparing annual reports required under the Consent Decree.

The intent of moving this unit to FAS is to build community trust in data reporting and analysis and reduce the appearance of SPD having control over reporting. It may be appropriate to move this unit to FAS if 911 services are also transferred to FAS. Without this related move, all of the data that this unit would use would be produced and controlled by SPD.

Because much of the data this unit uses and analyzes is produced by SPD, the two departments (SPD and FAS) will need to develop data-sharing agreements.

An Executive 4 position that oversees the Data-Driven Policing work also oversees other units in SPD. That position, an administrative assistant position supporting the Executive 4, and all sworn officers would remain with SPD. (This change may present labor issues.)

Because none of the legislation currently being considered by the Select Budget Committee contemplated creating a new Budget Summary Level, a new bill may need to be drafted in order to make this change.

DRAFT

Amendment 29

to

CB 119825 - CBO 2020 Budget Revisions Ordinance

Sponsor: CM Herbold, CM González, CM Morales, CM Mosqueda

Homeland Security Reduction - 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 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 personnel assigned to the Homeland Security 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.

Renumber the following sections of the bill, as appropriate.

Effect: This amendment imposes a proviso that prohibits the Seattle Police Department (SPD) from spending \$16,666 from the Patrol Operations BSL without additional authority provided by the Seattle City Council.

Intent: In adopting this amendment, the Council makes a programmatic decision to reduce the overall size of the City's sworn police force by 1.0 FTE. The Council recognizes the Charter authority of the Chief to deploy her forces and requests that she reduce the size of the Homeland Security Unit from 11 sworn FTE to 10 sworn FTE.

Assumptions: Public Safety Civil Service Commission (PSCSC) Rule 15 notes that the order of SPD layoffs shall be as follows: (1) Provisional appointees; (2) temporary or intermittent employees; (3) Probationers; (4) Regular employees in the order of their length of service, the one with the least service being laid off first. Rule 15 also indicates that layoff out of the regular order can be granted upon showing by the appointing authority of "a necessity ... in the interest of efficient operation of his or her department, after giving any employee or employees affected an opportunity to be heard."

In adopting this proviso, the Council recognizes that lower paid officer recruits, student officers and less experienced officers are likely to be laid off before higher paid, more senior officers. The \$16,666 reflects two months of salary and benefits costs for lower paid personnel and assumes that layoffs will occur on November 1, 2020. If the PSCSC grants out-of-order layoffs in accordance with Resolution 00000, or the City Budget Office determines that a different dollar restriction would more appropriately reflect the Council's intent, the Council may through a subsequent action change the amount of funding restricted by this proviso.

Layoffs of represented employees are likely to create significant labor issues. The Council recognizes that labor issues may ultimately prevent layoffs from occurring on November 1, 2020 and, if necessary, may release the provisoed funds to ensure the City does not violate judicial orders or the laws of the State of Washington.

Background and Potential Outcomes: On July 21, 2020, the SPD Chief indicated in a letter to the City Council that indicates that this unit coordinates security at all major events in the city and cutting it would lead to issues staffing these events.

The Homeland Security Unit currently consists of 11 sworn FTEs and has 3 vacancies, which are effectively unfunded in 2020 due to COVID related reductions initiated by the Mayor and included in CB 119825. If the Chief chooses to redeploy one sworn officer consistent with Council's intent, and in addition to the vacancies maintained by SPD, there may be a further reduction of capacity to perform the tasks noted by the Chief.

Amendment 30

to

CB 119825 - CBO 2020 Budget Revisions Ordinance

Sponsor: CM Herbold, CM González, CM Morales, CM Mosqueda

Community Outreach Administration Reduction - 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 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.

Renumber the following sections of the bill, as appropriate.

Effect: This amendment imposes a proviso that prohibits the Seattle Police Department (SPD) from spending \$16,666 from the Patrol Operations BSL without additional authority provided by the Seattle City Council.

Intent: In adopting this amendment, the Council makes a programmatic decision to reduce the overall size of the City's sworn police force by 1.0 FTE.

Assumptions: Public Safety Civil Service Commission (PSCSC) Rule 15 notes that the order of SPD layoffs shall be as follows: (1) Provisional appointees; (2) temporary or intermittent employees; (3) Probationers; (4) Regular employees in the order of their length of service, the one with the least service being laid off first. Rule 15 also indicates that layoff out of the regular order can be granted upon showing by the appointing authority of "a necessity ... in the interest of efficient operation of his or her department, after giving any employee or employees affected an opportunity to be heard."

In adopting this proviso, the Council recognizes that lower paid officer recruits, student officers and less experienced officers are likely to be laid off before higher paid, more senior officers. The \$16,666 reflects two months of salary and benefits costs for lower paid personnel and assumes that layoffs will occur on November 1, 2020. If the PSCSC grants out-of-order layoffs in accordance with Resolution 00000, or the City Budget Office determines that a different dollar restriction would more appropriately reflect the Council's intent, the Council may through a subsequent action change the amount of funding restricted by this proviso.

Layoffs of represented employees are likely to create significant labor issues. The Council recognizes that labor issues may ultimately prevent layoffs from occurring on November 1, 2020 and, if necessary, may release the provided funds to ensure the City does not violate judicial orders or the laws of the State of Washington.

Background and Potential Outcomes: The Community Outreach Administration unit consists of one Captain that oversees the [redacted] sworn officers of the Community Outreach Unit. The Captain provides leadership, policy guidance, and direction to employees that perform a variety of outreach functions including, SPD Advisory Groups, the False Alarm Unit and the officers assigned to the Seattle Youth Violence Prevention Initiative.

If the Chief chooses to redeploy 1.0 sworn FTE consistent with Council's intent, the SPD may need to find other leadership for the Unit or consolidate the sections under a different unit.

Amendment 31

to

CB 119825 - CBO 2020 Budget Revisions Ordinance

Sponsor: CM Herbold, CM Gonzalez, CM Morales, CM Mosqueda

Navigation Team Reduction - 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 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 00000. 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.

Renumber the following sections of the bill, as appropriate.

Effect: This amendment imposes a proviso that prohibits the Seattle Police Department (SPD) from spending \$216,658 from the Patrol Operations BSL without additional authority provided by City Council.

Intent: In adopting this amendment, the Council makes a programmatic decision to reduce the overall size of the City's sworn police force by 14.0 FTEs.

Assumptions: Public Safety Civil Service Commission (PSCSC) Rule 15 notes that the order of SPD layoffs shall be as follows: (1) Provisional appointees; (2) temporary or intermittent employees; (3) Probationers; (4) Regular employees in the order of their length of service, the one with the least service being laid off first. Rule 15 also indicates that layoff out of the regular order can be granted upon showing by the appointing authority of "a necessity ... in the interest of efficient operation of his or her department, after giving any employee or employees affected an opportunity to be heard."

In adopting this proviso, the Council recognizes that lower paid officer recruits, student officers and less experienced officers are likely to be laid off before higher paid, more senior officers. The \$216,658 reflects two months of salary and benefits costs for lower paid personnel and assumes that layoffs will occur on November 1, 2020. If the PSCSC grants out-of-order layoffs in accordance with Resolution 00000, or the City Budget Office determines a different dollar restriction would more appropriately reflect the Council's intent, the Council may through a subsequent action change the amount of funding restricted by this proviso.

Layoffs of represented employees are likely to create significant labor issues. The Council recognizes that labor issues may ultimately prevent layoffs from occurring on November 1, 2020 and, if necessary, may release the provided funds to ensure the City does not violate judicial orders or the laws of the State of Washington.

Background and Potential Outcomes: SPD staff indicate that this unit cooperates with other City entities on the larger, city-wide Navigation Team—a specially trained team comprised of outreach workers paired with SPD personnel, to connect unsheltered people to housing and critical resources.

The sworn Navigation Team currently consists of 14 FTEs and has one vacancy, which is effectively unfunded in 2020 due to COVID related reductions initiated by the Mayor and included in CB 119825. If the Chief chooses to redeploy 14 personnel consistent with Council's intent, the SPD would no longer be able to provide Navigation Team services on a full-time basis.

Amendment 32

to

CB 119825 - CBO 2020 Budget Revisions Ordinance

Sponsor: CP González, CM Herbold, CM Morales & CM Mosqueda

Add \$3 million General Fund to Legislative Department for Community-Led Research

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

			Budget Summary Level/ BCL Code	Amount
Item	Department	Fund		
X.X	Legislative Department	General Fund		\$3,000,000
		(00100)		
Total				\$3,000,000

Reconcile changes to appropriations in this amendment with other adopted amendments to CB 119825

Effect: This amendment would add \$3 million to the Legislative Department to enter into contracts with community-based organizations to research processes that will promote public safety informed by community needs.

Central Staff is continuing to work with the co-sponsors to provide additional information about the types of programs and deliverables that will result from these investments.

Amendment 33

to

CB 119825 - CBO 2020 Budget Revisions Ordinance

Sponsor: CM Herbold

Add \$4 million General Fund to HSD’s Seattle Community Safety Initiative

Amend Section X, Page X, Line X in CB 119825 as follows and renumber accordingly:

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
X.X	Human Services	General Fund		\$4,000,000
	Department	(00100)		
Total				\$4,000,000

Reconcile changes to appropriations in this amendment with other adopted amendments to CB 119825

Effect: This amendment would add \$4 million to the Human Services Department for investments in efforts such as the Seattle Community Safety (SCS) Initiative and responding to the immediate need for scaling up gun-violence intervention and prevention.

The intent is to provide an immediately implementable alternative to traditional policing. The SCS Initiative seeks to set up Community Safety Hubs in target communities to facilitate culturally relevant and holistic community safety efforts. The SCS Initiative is a partnership between four people-of-color led organizations and programs, including Community Passageways, Urban Family, SE Safety Network Hub Boys & Girls Club, and the Alive & Free Program – YMCA.

Central Staff is continuing to work with the co-sponsors to provide additional information about the types of programs and deliverables that will result from these investments.

Amendment 34

to

CB 119825 - CBO 2020 Budget Revisions Ordinance

Sponsor: CM Herbold

Add \$10 million General Fund for HSD to invest in community-led organizations

Amend Section X, Page X, Line X in CB 119825 as follows and renumber accordingly:

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
X.X	Human Services Department	General Fund (00100)		\$10,000,000
Total				\$10,000,000

Reconcile changes to appropriations in this amendment with other adopted amendments to CB 119825

Effect: This amendment would add \$10 million to the Human Services Department (HSD) for scaling up community-led organizations, including technical support and capacity building to increase public safety. This amendment assumes HSD would need to use some portion of this funding for its own administrative support related to selecting and managing contracts with the selected organizations. It is the Council's intent that HSD would contract with a single non-profit organization in 2020 to serve as a central hub that will in turn award grant dollars to other non-profit organizations, as described below.

The investments would include growing the capacity of organizations that respond to 911 crisis calls; provide long-term support beyond crisis intervention to criminalized populations; and interrupt and prevent violence and harm.

The organizations to be funded will demonstrate the following characteristics:

- Culturally-relevant expertise rooted in community connections and support
- Well versed in de-escalation skills and mental health support
- Peer-led models prioritized
- Trauma-informed, gender-affirming, anti-racist praxis
- Connected to resources like housing, food security, and other basic needs with wraparound services and long-term support
- Committed to retention of social service workers with adequate and equitable pay and benefits, preferably unionized
- Committed to hiring and retaining staff who are from the communities they serve and with lived experience of criminalization
- Demonstrated commitment to a harm-reduction model, including safer consumption Practices

Central Staff is continuing to work with the co-sponsors to provide additional information about the types of programs and deliverables that will result from these investments.

DRAFT

Amendment 35

to

CB 119825 - CBO 2020 Budget Revisions Ordinance

Sponsor: CP González, CM Herbold, CM Morales & CM Mosqueda

Cut \$36k from SPD for implicit bias training and impose a proviso

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

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
X.X	Seattle Police Department	General Fund (00100)	SPD - BO-SP-P1600 - Leadership and Administration	(\$36,000)
Total				(\$36,000)

Reconcile changes to appropriations in this amendment with other adopted amendments to CB 119825

Add a new Section [redacted] as follows:

Section [redacted]. 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.

Renumber the following sections of the bill, as appropriate.

Effect: This amendment would cut \$36,000 out of \$72,000 from the remaining 2020 adopted budget for the Seattle Police Department's (SPD) implicit bias training activities.

The 2020 adopted budget included funding for Implicit Bias training as a one-time appropriation in the 2020 adopted budget. The consultant contract was executed at the end of 2019. The contract term ends on January 31, 2021 unless amended by written agreement or terminated under the contract's termination provisions. The consultant is developing web-based trainings in light of the COVID-19 health emergency. If this amendment passes, the sponsors anticipate that SPD would terminate the contract early (and pay any outstanding invoices). SPD staff may instead participate in free or less expensive online implicit bias trainings.

The amendment would also impose a proviso restricting spending on the estimated \$36,000 of remaining budget for the implicit bias training contract until the Executive submits a report describing the effectiveness of shifting officer behavior through implicit bias trainings.

DRAFT

Amendment 36

to

CB 119825 - CBO 2020 Budget Revisions Ordinance

Sponsor: CP González, CM Herbold, CM Morales & CM Mosqueda

Cut \$50k from SPD for travel costs and impose a proviso

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

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
X.X	Seattle Police Department	General Fund (00100)	Patrol Operations (SPD-BO-SP-P1800)	(\$50,000)
Total				\$(50,000)

Reconcile changes to appropriations in this amendment with other adopted amendments to CB 119825

Add a new Section ■ as follows:

Section ■. 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.

Renumber the following sections of the bill, as appropriate.

Effect: This amendment would cut \$50,000 from the \$201,000 of remaining 2020 adopted budget for the Seattle Police Department's (SPD) travel and training activities and impose a proviso on the remaining funds (approximately \$151,000).

The Mayor proposed a cut of \$596,000 from SPD's travel and training budget in her 2020 rebalancing proposal. The remaining \$201,000 budget for August through December 2020 would cover the cost of travel and required trainings and certifications, including training required under the Consent Decree.

Central Staff is determining how much of the remaining \$201,000 is specifically for travel. (This amendment assumes approximately one-fourth (or \$50,000) of the remaining travel and training budget is for travel.) If this amendment is adopted, \$151,000 would be available for training required under the consent decree and required certifications.

The proviso would pause spending on training until the Executive submits a report identifying specified information about any training that is required by the Consent Decree.

DRAFT

Amendment 37

to

CB 119825 - CBO 2020 Budget Revisions Ordinance

Sponsor: CM González, CM Herbold, CM Morales & CM Mosqueda

Cut \$800,000 from SPD's Recruitment and Retention

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

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
X.X	Seattle Police Department	General Fund (00100)	SPD - BO-SP-P1600 - Leadership and Administration	(\$800,000)
Total				\$(800,000)

Reconcile changes to appropriations in this amendment with other adopted amendments to CB 119825

Effect: This amendment would cut the remaining 2020 adopted budget for the Seattle Police Department's (SPD) Recruitment and Retention staff and activities.

SPD indicates its Recruitment and Retention Initiatives have already stopped in light of the Executive-directed hiring freeze. The proposed reduction amount currently supports 2.75 FTE who have been redirected to the City's reopening and other COVID-19 related projects. Eliminating these positions would limit SPD's ability to coordinate reopening activities, and would also likely result in layoff of these employees.

Layoffs of union personnel, either sworn or represented civilians, may create significant labor issues.

Amendment 38

to

CB ____ - Revenue Stabilization Account Ordinance

Sponsor: CP González, CM Herbold, CM Morales & CM Mosqueda

Authorize spending \$12.8 million from the Revenue Stabilization Account

Effect: Council Bill (CB) ____ would authorize appropriations of \$12.8 million from the Revenue Stabilization Account to provide some or all of the \$17 million for community investments described in Amendment __, Amendment __, and Amendment __.*

Council expects to consider making further spending reductions to the Seattle Police Department (SPD) during this fall's 2021 budget decision-making process. The City could:

- (a) Replenish the Revenue Stabilization Account funds using General Fund reductions to the 2021 SDP budget;
- (b) Replenish the Revenue Stabilization Account using an additional amount of the JumpStart Payroll Tax authorized by Council Bill 119810; or
- (c) Delay replenishing the Revenue Stabilization Account during 2021, diminishing the City's ability to respond to other significant needs.

Authorizing spending from the Revenue Stabilization Account requires approval by a two-thirds majority of the Full Council to become effective.

* The balance of the \$17 million would come from \$886,000 in cuts to the SPD's 2020 budget (see Amendment __, and Amendment __, and Amendment __) and \$3.3 million from a reduction in the COVID Relief Bill spending on administrative costs (see Amendment __).

Amendment 39

to

CB _____ - COVID Relief Spending Plan Update

Sponsor: CP González, CM Herbold, CM Morales & CM Mosqueda

Authorize \$3.3 million Reduction to COVID Relief Bill Administration Costs

Effect: Council Bill (CB) _____ would reduce by \$3.3 million planned administrative spending in the COVID Relief Bill ([CB 119812](#)) to provide a portion of the funding for the \$17 million stated goal for community investments (see Amendment __, Amendment __, and Amendment __).

The balance of the \$17 million of spending in 2020 would come from \$886,000 in cuts to SPD's 2020 budget (see Amendment __, Amendment __, and Amendment __) and \$12.8 million from the Revenue Stabilization Account (see Amendment __).

Amendment 40

to

CB 119825 - CBO 2020 Budget Revisions Ordinance

Sponsor: CM Morales

Cut a total of \$654,000 from SPD and FAS and redirect \$1.2 million in HSD to Defund the Navigation Team to expand and maintain homelessness outreach and engagement

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

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
X.X	Human Services Department	General Fund (00100)	Addressing Homelessness (HSD-BO-HS-H3000)	\$654,000
X.X	Seattle Police Department	General Fund (00100)	Patrol Operations (SPD-BO-SP-P1800)	(\$216,000)
X.X	Department of Finance and Administrative Services	General Fund (00100)	Regulatory Compliance and Consumer Protection (FAS-BO-FA-RCCP)	(\$438,000)
Total				\$0

Reconcile changes to appropriations in this amendment with other adopted amendments to CB 119825

Add a new Section X to CB 119825:

Section X. 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, \$1,831,333 is appropriated solely to expand and maintain homelessness outreach and engagement services and may be spent for no other purpose.

Renumber the following sections of the bill, as appropriate

Effect: This amendment (1) cuts or redirects funding for the Navigation Team in the Human Services Department, Department of Finance and Administrative Services, and Seattle Police Department (SPD) by a total of \$1,831,333; (2) adds \$1,831,333 to increase funding to contract for additional homelessness outreach and engagement; and (3) imposes a proviso on those funds limiting their use to homelessness outreach and engagement. This cut is expected to result in discontinuing the Navigation Team's removal operations as of September 1, 2020 except for the Department of Parks and Recreation for litter and trash removal activity. The reduction amounts are estimates that will be finalized before Council vote.

The \$216,000 cut to SPD's Patrol Operations will result in layoffs. Assuming layoff notices are provided on August 1, 2020, layoffs would occur on November 1, 2020. Layoffs could include a mix of sworn and civilian personnel.

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Amendment 41
 to
CB 119825 - CBO 2020 Budget Revisions Ordinance
Sponsor: CM Sawant

Cut a total of \$2.3 million from HSD, SPD, FAS, and Parks to Defund the Navigation Team

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

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
X.X	Human Services Department	General Fund (00100)	Addressing Homelessness (HSD-BO-HS-H3000)	(\$1,177,333)
X.X	Seattle Police Department	General Fund (00100)	Patrol Operations (SPD-BO-SP-P1800)	(\$216,000)
X.X	Department of Finance and Administrative Services	General Fund (00100)	Regulatory Compliance and Consumer Protection (FAS-BO-FA-RCCP)	(\$438,000)
X.X	Department of Parks and Recreation	General Fund (00100)	Cost Center Maintenance and Repairs (SPR-BO-PR-10000)	(\$469,333)
Total				(\$2,300,666)

Reconcile changes to appropriations in this amendment with other adopted amendments to CB 119825

Effect: This amendment discontinues funding for the Navigation Team in the Human Services Department, Seattle Police Department, Department of Finance and Administrative Services, and Seattle Department of Parks and Recreation, for a total reduction of \$2,300,666 General Fund. This is expected to result in the Navigation Team discontinuing operations as of September 1, 2020 and is based on estimates that will be finalized before voting on the amendment.

A \$216,000 cut to SPD’s Patrol Operations will result in layoffs. If layoff notices are provided on August 1, 2020, then Central Staff estimates that layoffs would occur on November 1, 2020. Layoffs could be a mix of sworn and civilian personnel.

Amendment 42
 to
CB 119825 - CBO 2020 Budget Revisions Ordinance
Sponsor: CM Sawant

Cut \$1.1 million from SPD, FAS, and Parks; Redirect \$1.1 million in HSD to Defund the Navigation Team; and add \$2.3 million for Tiny Home Villages

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

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
X.X	Human Services Department	General Fund (00100)	Addressing Homelessness (HSD-BO-HS-H3000)	\$1,123,333
X.X	Seattle Police Department	General Fund (00100)	Patrol Operations (SPD-BO-SP-P1800)	(\$216,000)
X.X	Department of Finance and Administrative Services	General Fund (00100)	Regulatory Compliance and Consumer Protection (FAS-BO-FA-RCCP)	(\$438,000)
X.X	Department of Parks and Recreation	General Fund (00100)	Cost Center Maintenance and Repairs (SPR-BO-PR-10000)	(\$469,333)
Total				\$0

Reconcile changes to appropriations in this amendment with other adopted amendments to CB 119825

Add a new Section X to CB 119825 as follows:

Section X. 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, \$2,300,666 is appropriated solely to establish and operate new tiny home villages and may be spent for no other purpose.

Renumber the following sections of the bill, as appropriate.

Effect: This amendment (1) discontinues and redirects funding for the Navigation Team in all related departments, for a total reduction of \$2,300,666; (2) redirects the \$2,300,666 to HSD to establish and operate five new tiny home villages to serve as many as 240 people; and (3) imposes a proviso. This is expected to result in the Navigation Team discontinuing operations as of September 1, 2020 and is based on estimates that will be finalized before voting on the amendment.

A \$216,000 cut to SPD's Patrol Operations will result in layoffs. If layoff notices are provided on August 1, 2020, then Central Staff estimates that layoffs would occur on November 1, 2020. Layoffs could be a mix of sworn and civilian personnel.

DRAFT

Amendment 43

to

CB 119825 - CBO 2020 Budget Revisions Ordinance

Sponsor: CM Sawant

Cut \$3 million from SPD to Fund Community-Led Research

Amend Section in CB 119825 as follows and renumber accordingly:

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
X.X	Human Services Department	General Fund (00100)	Addressing Homelessness (HSD- BO-HS-H3000)	\$3,000,000
X.X	Seattle Police Department	General Fund (00100)	Patrol Operations (SPD-BO-SP-P1800)	(\$3,000,000)
Total				\$0

Reconcile changes to appropriations in this amendment with other adopted amendments to CB 119825

Effect: This amendment would reduce funds for the Seattle Police Department's (SPD) Patrol Operations by \$3 million and add \$3 million to the Human Services Department (HSD) for contracts with community-based organizations to research processes that will facilitate public safety, informed by community needs.

The amendment anticipates HSD will ensure selected organizations do not have a financial conflict of interest with SPD or other police departments. Funding is intended for organizations that possess the following characteristics and experience:

1. Black, indigenous, and people of color (BIPOC) leadership, particularly with youth leaders or a youth advisory council;
1. Experience with people who have first-hand experience with policing systems;
2. Experience with Black youth;
3. Experience with centering experiences of BIPOC people who are LGBTQ+;
4. Experience working with BIPOC youth in culturally-responsive ways that promote youth leadership;
5. Experience with people who are overrepresented in the juvenile justice system, foster care, or experiencing homelessness; and/or
6. Experience with people with disabilities.

A \$3 million cut to SPD's Patrol Operations will result in layoffs. Assuming layoff notices are provided on August 1, 2020, layoffs would occur on November 1, 2020. Layoffs could include a mix of sworn and civilian personnel and would amount to a total of 180 layoffs. Layoffs of union personnel, either sworn or represented civilians, may create significant labor issues.

DRAFT

Amendment 44

to

CB 119825 – 2020 Budget Revisions Ordinance

Sponsor: CM Sawant

Cut \$125,000 GF from SPD to offset lost revenue from expanded free parking program.

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

Item	Department	Fund	Budget Summary Level/BCL Code	Additional Budget Appropriation
<u>2.X</u>	<u>Seattle Police Department</u>	<u>General Fund (00100)</u>	<u>Patrol Operations (BO-SP-P1800)</u>	<u>(\$125,000)</u>

Reconcile changes to appropriations in this amendment with other adopted amendments to CB 119825

Effect: The intent of this amendment is to allow the Seattle Department of Transportation to expand its existing Free Parking program for healthcare responders to include an additional 300 parking spaces near organizations that provide direct services to Seattle residents experiencing homelessness.

To calculate the lost parking revenue as a result of expanding this program, this amendment values an average parking space at \$1,000/year. Expanding the Free Parking program in August would result in five months of lost revenue in 2020, which would be \$125,000 to implement 300 spaces.

This amendment would also reduce appropriations in Seattle Police Department’s (SPD) Patrol Operations (BO-SP-P1800) BSL by \$125,000 to offset the impacts of reduced on-street parking revenue to the General Fund.

A \$125,000 cut to SPD’s Patrol Operations will result in layoffs. If layoff notices are provided on August 1, then Central Staff estimates that approximately 7.5 FTEs would be laid off on November 1. Layoffs could be a mix of sworn and civilian personnel, and layoffs may have labor implications.

Amendment 45
 to
CB 119825 – 2020 Budget Revisions Ordinance
Sponsor: CM Sawant

Add \$80,000 to OSE for the Green New Deal Oversight Board, cut \$80,000 from SPD, and impose a Proviso

Amend Section 2 of Council Bill 119825, as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	Additional Budget Appropriation
2.X	<u>Executive (Office of Sustainability and Environment)</u>	<u>General Fund (00100)</u>	<u>Office of Sustainability and Environment (00100-BO-SE-X1000)</u>	<u>\$80,000</u>
	<u>Seattle Police Department</u>	<u>General Fund (00100)</u>	<u>Patrol Operations (00100-SPD-BO-SP-P1800)</u>	<u>(\$80,000)</u>

Reconcile changes to appropriations in this amendment with other adopted amendments to CB 119825

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

Section X. 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.

Renumber the following sections of the bill, as appropriate.

Effect: This amendment cuts \$80,000 from the Seattle Police Department's (SPD) budget and adds \$80,000 to the Office of Sustainability and Environment (OSE) to partially restore funding for the Green New Deal Oversight Board (Board).

The 2020 Adopted Budget authorized \$136,291 General Fund (GF) for a Green New Deal Advisor position (1.0 FTE Strategic Advisor) and financial hardship stipends for members of the Board. The Mayor's proposed rebalancing budget for 2020 includes all of this funding to help address the GF revenue shortfall. This amendment would fund the position with the \$80,000 beginning on September 1, and stipends for Board members beginning October 1. The Green New Deal Advisor is responsible for providing administrative support to the Board and coordinating the City's internal strategy to reduce climate pollutants, helping to achieve the goals identified in the Green New Deal for Seattle ([Resolution 31895](#)), adopted in August 2019. This amendment also includes a proviso to prevent these funds from being used for any other purpose.

Hiring this position will allow the Council and Mayor to make appointments to the Board and increase OSE's capacity to coordinate the interdepartmental Green New Deal City Team. Once a majority of its members are appointed, the Board will provide the Council and Mayor recommendations for how to implement the actions identified in the Green New Deal for Seattle, which are intended to accelerate the transition away from fossil fuels to renewable energy while centering communities that have historically been most harmed by racial, economic, and environmental injustices.

The \$80,000 GF cut to SPD would impact Patrol Functions, which include 9-1-1 response, bike patrols, foot patrols, and proactive work on re-occurring crime. SPD recently reduced its non-personnel and overtime budgets by five percent (ten percent on a six-month basis) to adjust for the City's revenue shortfalls. Unless the Chief of Police can find additional non-personnel reductions, a \$80,000 cut to SPD's Patrol Operations will result in layoffs. If layoff notices are provided on August 1, Central Staff estimates that approximately 4.8 FTEs would be laid off on November 1. Layoffs could be a mix of sworn and civilian personnel, and could raise labor issues.

Amendment 46
to
CB 119825 – 2020 Budget Revisions Ordinance
Sponsor: CM Strauss
SPD Civilianization Proviso

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

Section X. 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

Renumber the following sections of the bill, as appropriate.

Effect:

This amendment would impose a proviso beginning on September 30, 2020, on all funds for the Seattle Police Department (SPD) contingent upon the Council receiving a report from SPD or the Mayor's Office on which SPD functions could be fully civilianized and/or removed from SPD, including the anticipated budgetary impacts to the department. Should the report not be delivered by September 30, this proviso would prevent SPD from expending any of its remaining funds for 2020 until the required report is provided to the Council.

Amendment 47

to

CB 119825 – 2020 Budget Revisions Ordinance

Sponsor: CM Strauss

SPD Fiscal Reporting Proviso

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

Section X. 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 SPD or the Mayor's Office files with the City Clerk 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 also include descriptions, including amounts, of any federal grants for which SPD has applied and/or been awarded.

Additionally, SPD and the City Budget Office shall provide to the Chairs of the Public Safety & Human Services Committee and Select Budget Committee a report that includes the following by September 15, 2020:

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

Greg Doss/Yolanda Ho
Select Budget Committee
Date: July 31, 2020
Version: 1

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.

Renumber the following sections of the bill, as appropriate

Effect:

This amendment would impose a proviso on all funds for the Seattle Police Department (SPD) contingent upon the City Clerk receiving a report every two weeks from the SPD or the Mayor's Office that provides 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 the legislation, would show year-to-date expenditures. 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. Should the City Clerk not receive any one of the requested reports, this proviso would prevent SPD from expending any of the department's remaining funds for 2020 until the report is submitted as required.

Additionally, this amendment would require the SPD and City Budget Office submit a report to the Chairs of the Public Safety & Human Services Committee and Select Budget Committee by September 15, 2020, that provides: (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.

Amendment 48

to

119825 – 2020 Budget Revisions Ordinance

Sponsor: CM Sawant

Cap SPD Combined Pay and Overtime at \$150,000

Effect: This amendment would cap the total annual salary plus overtime for Seattle Police Department (SPD) employees at \$150,000.

As of June 2020, 14 of SPD's executive and manager positions earning more than \$150,000 are non-represented and are not eligible for overtime pay. Capping those positions at \$150,000 would result in a reduction of about \$1 million, based on June 2020 salaries.

All non-exempt positions in SPD are eligible for overtime, some of which are positions that are represented (for whom changes to salary and overtime pay is a subject of mandatory bargaining.) SPD may be able to estimate, using historical data, potential savings from capping combined salary and overtime at \$150,000 for all positions, or just those that are non-represented, upon request.

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

Amendment 49
 to
CB 119825 - CBO 2020 Budget Revisions Ordinance
Sponsor: CM Lewis

Add \$50,000 General Fund to HSD, cut \$50,000 General Fund from FAS, and impose a proviso to contract with a community-based organization for development of a 911 response alternative

Amend Section 2 to CB 119825 as follows:

2.x	<u>Human Services Department</u>	<u>General Fund (00100)</u>	<u>Preparing Youth for Success (HSD-BO-HS-H2000)</u>	<u>\$50,000</u>
2.x	Finance and Administrative Services	<u>General Fund (00100)</u>	<u>FAS (BO-FA-JAILSVCS)</u>	<u>(\$50,000)</u>

Reconcile changes to appropriations in this amendment with other adopted amendments to CB 119825

Add a new Section to CB 119825 as follows:

Section X. 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.

Carlos Lugo
Select Budget Committee
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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

Renumber the following sections of the bill, as appropriate.

Effect: This amendment would cut \$50,000 GF from FAS for jail contract services in anticipation of a potential extension of a waiver from King County that would reduce jail costs from October through December. This amendment would add \$50,000 General Fund to HSD's Preparing Youth for Success budget. The amendment would also impose a proviso on the HSD funds to develop a Plan for a community visioning process that will result in recommendations on scaling a non-police 911 response system. This Plan must identify any new funding necessary to carry out this work.

If the jail contract waiver is not extended from October through December, cutting funds from FAS for the contract may result in FAS having to find another source of funding to pay for this portion of the contract costs.

Amendment 50
 to
CB 119825 – Budget Revisions Ordinance
Sponsor: CM Sawant

Cut \$700,000 from SPD Patrol Operations and add \$700,000 to SDCI for eviction defense and tenant outreach

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

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
X.X	Seattle Department of Construction and Inspections	General Fund (00100)	Compliance (SDCI-BO-CI-H3000)	\$700,000
X.X	Seattle Police Department	General Fund (00100)	Patrol Operations (SPD-BO-SP-U2400)	(\$700,000)
Total				(\$0)

Reconcile changes to appropriations in this amendment with other adopted amendments to CB 119825

Effect: This amendment (1) cuts \$700,000 from SPD’s Patrol Operations BCL, (2) adds \$200,000 to SDCI for eviction legal defense, and (3) adds \$500,000 to SDCI for renter rights advocacy and outreach.

In the 2020 Adopted Budget the Council appropriated approximately \$1.3 million for tenant outreach, case management, eviction legal defense, language access, and other tenant services. The Mayor’s 2020 Proposed Rebalancing Package does not reduce the appropriation. Contracted-with entities for these services include, but are not limited, to the Tenants Union, Interim CDA, the United Indians of All Tribes, BE:Seattle, and the Housing Justice Project. Of the \$1.3 million, SDCI currently allocates approximately \$566,000 for contracts with the Housing Justice Project and the Tenant Law Center of Catholic Community Services that include eviction legal defense.

The proposed add would increase SDCI’s capacity to contract for tenant services, including eviction legal defense; and reduce SPD appropriations, which primarily support personnel costs for patrol officers. A \$700,000 cut to SPD’s Patrol Operations will result in layoffs. If layoff notices are provided on August 1, then Central Staff estimates approximately 42 FTEs would be laid off on November 1. Layoffs could be a mix of sworn and civilian personnel.

Amendment 51

to

CB 119825 – 2020 Budget Revisions Ordinance

Sponsor: CM Morales

Cut \$500,000 General Fund from SPD’s Leadership and Administration; add \$500,000 General fund to OCR for a community-led participatory budgeting process

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

<u>2.X</u>	<u>Office for Civil Rights</u>	<u>General Fund</u> <u>(00100)</u>	<u>OCR (BO-CR-X1R00)</u>	<u>\$500,000</u>
	<u>Seattle Police Department</u>	<u>General Fund</u> <u>(00100)</u>	<u>Leadership and Administration (BO-SP-P1600)</u>	<u>(\$500,000)</u>

Reconcile changes to appropriations in this amendment with other adopted amendments to CB 119825

Effect: Seattle Police Department (SPD) staff have indicated that \$500,000 of the funding that had been dedicated to the Computer Aided Dispatch replacement project has been reprogrammed for the Executive to conduct community outreach around a re-envisioning of the role of police in providing public safety. This amendment would cut the \$500,000 from SPD and add it to the Office for Civil Rights (OCR) to support a community-led participatory budgeting process for the 2021 budget.

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>Effect: 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>
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Amendment 53
 to
CB 119825 – 2020 Budget Revisions Ordinance
Sponsor: CM Sawant

Transfer 911 Services from the Seattle Police Department (SPD) to the Department of Finance and Administrative Services (FAS)

Add new lines to Section 2 and renumber each line as appropriate.

<u>2.X</u>	<u>Seattle Police Department</u>	<u>General Fund (00100)</u>	<u>BO-SP-P8000</u>	<u>(\$14,709,138)</u>
<u>2.X</u>	<u>Finance and Administrative Services</u>	<u>General Fund (00100)</u>	<u>BC-FA-E911</u>	<u>\$14,709,138</u>

Reconcile changes to appropriations in this amendment with other adopted amendments to CB 119825

* * *

Add new Sections to the bill as follows:

Section XX. The following positions from the Seattle Police Department and its incumbents, if any, shall be assigned to the Department of Finance and Administrative Services.

<u>Position Number</u>	<u>Position Job Title</u>
<u>00005094</u>	<u>Admin Spec II-BU</u>
<u>00005144</u>	<u>Manager2,CL&PS</u>
<u>00005161</u>	<u>Manager2,CL&PS</u>
<u>10001313</u>	<u>Manager2,CL&PS</u>
<u>00005175</u>	<u>Pol Comms Anlyst</u>
<u>00005181</u>	<u>Pol Comms Anlyst</u>

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<u>00022471</u>	<u>Pol Comms Anlyst</u>
<u>00022472</u>	<u>Pol Comms Anlyst</u>
<u>00023465</u>	<u>Pol Comms Anlyst</u>
<u>00005137</u>	<u>Pol Comms Dispatcher I</u>
<u>00005140</u>	<u>Pol Comms Dispatcher I</u>
<u>00005141</u>	<u>Pol Comms Dispatcher I</u>
<u>00005142</u>	<u>Pol Comms Dispatcher I</u>
<u>00005143</u>	<u>Pol Comms Dispatcher I</u>
<u>00005143</u>	<u>Pol Comms Dispatcher I</u>
<u>00005145</u>	<u>Pol Comms Dispatcher I</u>
<u>00005146</u>	<u>Pol Comms Dispatcher I</u>
<u>00005147</u>	<u>Pol Comms Dispatcher I</u>
<u>00005148</u>	<u>Pol Comms Dispatcher I</u>
<u>00005149</u>	<u>Pol Comms Dispatcher I</u>
<u>00005150</u>	<u>Pol Comms Dispatcher I</u>
<u>00005152</u>	<u>Pol Comms Dispatcher I</u>
<u>00005153</u>	<u>Pol Comms Dispatcher I</u>
<u>00005154</u>	<u>Pol Comms Dispatcher I</u>
<u>00005156</u>	<u>Pol Comms Dispatcher I</u>
<u>00005157</u>	<u>Pol Comms Dispatcher I</u>
<u>00005158</u>	<u>Pol Comms Dispatcher I</u>
<u>00005159</u>	<u>Pol Comms Dispatcher I</u>
<u>00005160</u>	<u>Pol Comms Dispatcher I</u>
<u>00005162</u>	<u>Pol Comms Dispatcher I</u>
<u>00005163</u>	<u>Pol Comms Dispatcher I</u>
<u>00005164</u>	<u>Pol Comms Dispatcher I</u>

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<u>00019187</u>	<u>Pol Comms Dispatcher I</u>
<u>00019189</u>	<u>Pol Comms Dispatcher I</u>
<u>00019190</u>	<u>Pol Comms Dispatcher I</u>
<u>00019198</u>	<u>Pol Comms Dispatcher I</u>
<u>00019199</u>	<u>Pol Comms Dispatcher I</u>
<u>00021022</u>	<u>Pol Comms Dispatcher I</u>
<u>00021023</u>	<u>Pol Comms Dispatcher I</u>
<u>00021024</u>	<u>Pol Comms Dispatcher I</u>
<u>00022466</u>	<u>Pol Comms Dispatcher I</u>
<u>00022467</u>	<u>Pol Comms Dispatcher I</u>
<u>00023583</u>	<u>Pol Comms Dispatcher I</u>
<u>00023584</u>	<u>Pol Comms Dispatcher I</u>
<u>00023585</u>	<u>Pol Comms Dispatcher I</u>
<u>00025291</u>	<u>Pol Comms Dispatcher I</u>
<u>00025434</u>	<u>Pol Comms Dispatcher I</u>
<u>00025435</u>	<u>Pol Comms Dispatcher I</u>
<u>10001309</u>	<u>Pol Comms Dispatcher I</u>
<u>10001310</u>	<u>Pol Comms Dispatcher I</u>
<u>10004188</u>	<u>Pol Comms Dispatcher I</u>
<u>10004189</u>	<u>Pol Comms Dispatcher I</u>
<u>10005758</u>	<u>Pol Comms Dispatcher I</u>
<u>10005759</u>	<u>Pol Comms Dispatcher I</u>
<u>10005760</u>	<u>Pol Comms Dispatcher I</u>
<u>10005761</u>	<u>Pol Comms Dispatcher I</u>
<u>10005762</u>	<u>Pol Comms Dispatcher I</u>
<u>10005763</u>	<u>Pol Comms Dispatcher I</u>

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<u>10005764</u>	<u>Pol Comms Dispatcher I</u>
<u>10006147</u>	<u>Pol Comms Dispatcher I</u>
<u>10006148</u>	<u>Pol Comms Dispatcher I</u>
<u>10006149</u>	<u>Pol Comms Dispatcher I</u>
<u>10006150</u>	<u>Pol Comms Dispatcher I</u>
<u>10006151</u>	<u>Pol Comms Dispatcher I</u>
<u>10006152</u>	<u>Pol Comms Dispatcher I</u>
<u>10006153</u>	<u>Pol Comms Dispatcher I</u>
<u>10006532</u>	<u>Pol Comms Dispatcher I</u>
<u>10006533</u>	<u>Pol Comms Dispatcher I</u>
<u>10006534</u>	<u>Pol Comms Dispatcher I</u>
<u>10006535</u>	<u>Pol Comms Dispatcher I</u>
<u>10006536</u>	<u>Pol Comms Dispatcher I</u>
<u>10006537</u>	<u>Pol Comms Dispatcher I</u>
<u>10006538</u>	<u>Pol Comms Dispatcher I</u>
<u>00005165</u>	<u>Pol Comms Dispatcher II</u>
<u>00005166</u>	<u>Pol Comms Dispatcher II</u>
<u>00005167</u>	<u>Pol Comms Dispatcher II</u>
<u>00005168</u>	<u>Pol Comms Dispatcher II</u>
<u>00005169</u>	<u>Pol Comms Dispatcher II</u>
<u>00005170</u>	<u>Pol Comms Dispatcher II</u>
<u>00005171</u>	<u>Pol Comms Dispatcher II</u>
<u>00005172</u>	<u>Pol Comms Dispatcher II</u>
<u>00005173</u>	<u>Pol Comms Dispatcher II</u>
<u>00005176</u>	<u>Pol Comms Dispatcher II</u>
<u>00005178</u>	<u>Pol Comms Dispatcher II</u>

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<u>00005179</u>	<u>Pol Comms Dispatcher II</u>
<u>00005180</u>	<u>Pol Comms Dispatcher II</u>
<u>00005182</u>	<u>Pol Comms Dispatcher II</u>
<u>00005183</u>	<u>Pol Comms Dispatcher II</u>
<u>00005184</u>	<u>Pol Comms Dispatcher II</u>
<u>00005186</u>	<u>Pol Comms Dispatcher II</u>
<u>00005187</u>	<u>Pol Comms Dispatcher II</u>
<u>00005188</u>	<u>Pol Comms Dispatcher II</u>
<u>00005189</u>	<u>Pol Comms Dispatcher II</u>
<u>00005190</u>	<u>Pol Comms Dispatcher II</u>
<u>00005191</u>	<u>Pol Comms Dispatcher II</u>
<u>00005192</u>	<u>Pol Comms Dispatcher II</u>
<u>00005193</u>	<u>Pol Comms Dispatcher II</u>
<u>00005194</u>	<u>Pol Comms Dispatcher II</u>
<u>00005195</u>	<u>Pol Comms Dispatcher II</u>
<u>00005195</u>	<u>Pol Comms Dispatcher II</u>
<u>00005196</u>	<u>Pol Comms Dispatcher II</u>
<u>00005197</u>	<u>Pol Comms Dispatcher II</u>
<u>00005198</u>	<u>Pol Comms Dispatcher II</u>
<u>00005201</u>	<u>Pol Comms Dispatcher II</u>
<u>00005202</u>	<u>Pol Comms Dispatcher II</u>
<u>00005203</u>	<u>Pol Comms Dispatcher II</u>
<u>00021025</u>	<u>Pol Comms Dispatcher II</u>
<u>00021026</u>	<u>Pol Comms Dispatcher II</u>
<u>00021027</u>	<u>Pol Comms Dispatcher II</u>
<u>00022468</u>	<u>Pol Comms Dispatcher II</u>

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<u>00022469</u>	<u>Pol Comms Dispatcher II</u>
<u>00023586</u>	<u>Pol Comms Dispatcher II</u>
<u>00023425</u>	<u>Pol Comms Dispatcher III</u>
<u>00023426</u>	<u>Pol Comms Dispatcher III</u>
<u>00023427</u>	<u>Pol Comms Dispatcher III</u>
<u>00023428</u>	<u>Pol Comms Dispatcher III</u>
<u>00023429</u>	<u>Pol Comms Dispatcher III</u>
<u>00023430</u>	<u>Pol Comms Dispatcher III</u>
<u>00023431</u>	<u>Pol Comms Dispatcher III</u>
<u>00023432</u>	<u>Pol Comms Dispatcher III</u>
<u>00023433</u>	<u>Pol Comms Dispatcher III</u>
<u>10006154</u>	<u>Pol Comms Dispatcher III</u>
<u>10006155</u>	<u>Pol Comms Dispatcher III</u>
<u>00005151</u>	<u>Pol Comms Dispatcher Supv</u>
<u>00005155</u>	<u>Pol Comms Dispatcher Supv</u>
<u>00019188</u>	<u>Pol Comms Dispatcher Supv</u>
<u>00025241</u>	<u>Pol Comms Dispatcher Supv</u>
<u>00025242</u>	<u>Pol Comms Dispatcher Supv</u>
<u>00025243</u>	<u>Pol Comms Dispatcher Supv</u>
<u>00025244</u>	<u>Pol Comms Dispatcher Supv</u>
<u>00025245</u>	<u>Pol Comms Dispatcher Supv</u>
<u>00025246</u>	<u>Pol Comms Dispatcher Supv</u>
<u>10004187</u>	<u>Pol Comms Dispatcher Supv</u>
<u>10005917</u>	<u>Pol Comms Dispatcher Supv</u>
<u>10005918</u>	<u>Pol Comms Dispatcher Supv</u>
<u>10005919</u>	<u>Pol Comms Dispatcher Supv</u>

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<u>10006539</u>	<u>Pol Comms Dispatcher Supv</u>
<u>10006540</u>	<u>Pol Comms Dispatcher Supv</u>
<u>10006541</u>	<u>Pol Comms Dispatcher Supv</u>
<u>10006542</u>	<u>Pol Comms Dispatcher Supv</u>
<u>10006543</u>	<u>Pol Comms Dispatcher Supv</u>
<u>10006544</u>	<u>Pol Comms Dispatcher Supv</u>

Section XX. A new Budget Summary Level is created in the Department of Finance and Administrative Services, as follows:

<u>Department</u>	<u>Fund</u>	<u>Budget Summary Level/ BCL Code</u>	<u>Purpose</u>
<u>Finance and Administrative Services</u>	<u>FA - General Fund (00100)</u>	<u>Emergency 911 Services (BC-FA-E911)</u>	<u>The purpose of the Emergency 911 Services Budget Summary Level is to respond to emergency and non-emergency calls from the public requesting assistance or information in order to connect members of the public in crisis with the appropriate response that is most likely to address their needs. The Emergency 911 Services division works with public safety agencies and community partners to address immediate needs and direct calls in ways that are most likely to improve individual and community health, safety, and welfare.</u>

Renumber the following sections of the bill, as appropriate.

Effect: This amendment would move 911 services from the Seattle Police Department to the Department of Finance and Administrative Services (FAS) in order to create a separation between 911 and the Police. Sworn officers assigned to the division would remain in SPD.

The 911 Center is the primary Public Safety Answering Point for emergency 911 calls placed within the City of Seattle. Calls requiring a fire or medical response are conferenced with the Seattle Fire Alarm Center. The Center handles approximately 900,000 calls per year and is staffed 24 hours per day, 365 days per year.

The intent of moving this section to FAS is to provide space for community input into the future role of 911 services, with the intent of building in opportunities for non-police responses to people in crisis. Until those broader conversations can happen, 911 services would continue with the current number of dispatchers in its current location in the West Police Precinct.

911 services include 142 civilian positions as follows:

Job Title	Positions
Administrative Specialist II	1
Manager 2, Court Legal & Public Safety	3
Police Communications Analyst	5
Police Communications Dispatcher I	64
Police Communications Dispatcher II	39
Police Communications Dispatcher III	11
Police Communications Dispatcher Supervisor	19
Total	142

The impact of removing the sworn chain of command is likely to present significant labor issues.

Because none of the legislation currently being considered by the Select Budget Committee contemplated creating a new Budget Summary Level, a new bill may need to be drafted in order to make this change.

Amendment 54
 to
CB 119825 - CBO 2020 Budget Revisions Ordinance
Sponsor: CM Sawant
 Cut \$34.7 million from SPD and add \$34.7 million to OH

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

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
X.X	Office of Housing	General Fund (00100)	<u>Multifamily Housing</u> <u>(BO-HU-3000)</u>	\$34,665,319
X.X	Seattle Police Department	General Fund (00100)	<u>Chief of Police (BO-SP-</u> <u>P1000)</u>	(\$1,500,000)
X.X	Seattle Police Department	General Fund (00100)	<u>Leadership and</u> <u>Administration (BO-SP-</u> <u>P1600)</u>	(\$1,500,000)
X.X	Seattle Police Department	General Fund (00100)	<u>Patrol Operations (SP-</u> <u>P1800)</u>	(\$16,665,319)
X.X	Seattle Police Department	General Fund (00100)	<u>Special Operations (BO-</u> <u>SP-P3400)</u>	(\$3,000,000)
X.X	Seattle Police Department	General Fund (00100)	<u>Collaborative Policing</u> <u>(BO-SP-P4000)</u>	(\$1,000,000)
X.X	Seattle Police Department	General Fund (00100)	<u>Criminal Investigations</u> <u>(BO-SP-P7000)</u>	(\$6,500,000)
X.X	Seattle Police Department	General Fund (00100)	<u>Administrative Operations</u> <u>(BO-SP-P8000)</u>	(\$4,500,000)
Total				\$0

Reconcile changes to appropriations in this amendment with other adopted amendments to CB 119825

Effect: This amendment would reduce allocations to the SPD by \$34.7 million General Fund and add \$34.7 million General Fund to the Office of Housing (HSD) for additional affordable housing investments. The proposed \$34.7 million cut reflects the sponsor’s goal of reducing SPD’s remaining 2020 adopted budget by \$85 million LESS (a) cuts proposed by the Mayor LESS (b) the sponsor’s other amendments as noted below.

SPD's remaining unspent appropriations from the 2020 Adopted Budget is about \$188 million (or less, once actual expenses to date are reflected).

The \$85 million reduction would be achieved through the following steps:

- A. \$34.7 million (this amendment)
- B. \$16.3 million (cuts proposed by the Mayor)
- C. Other amendments supported by the sponsor:
 - i. \$3 million (Amendment __ would cut funding from SPD to support community research into alternative public safety models);
 - ii. \$15.5 million (Amendment __ would cut funding from SPD to support restorative justice programs; this amendment has not yet been drafted;
 - iii. \$0.7 million (Amendment __ would cut funding from SPD to support renter rights investments);
 - iv. \$0.08 million (Amendment __ would cut funding from SPD to support refunding the Green New Deal Oversight Board); and
 - v. \$14.7 million (Amendment __ would transfer the 911 Call Center outside SPD)

Total: \$85 million (rounded)

The \$34.7 million funding reduction to SPD in this amendment would be actualized through layoffs since nearly all non-salary savings have already been included in the Mayor's 2020 proposed rebalancing.

The City is required to negotiate the effects of budget cuts with the Seattle Police Officers Guild (SPOG) and the Seattle Police Management Association (SPMA); however, there is no legally required timeline for carrying out these negotiations. It is the sponsor's intention that the Executive will negotiate and implement any necessary layoffs as rapidly as possible to avoid impacting more people than necessary.

If layoff notices are provided on August 1, 2020, then Central Staff estimates layoffs would occur on November 1, 2020. Assuming layoffs become effective on this date, SPD may not be able to make this reduction without eliminating all or nearly all staff employed by SPD. Layoffs could be a mix of sworn and civilian personnel.