



# SEATTLE CITY COUNCIL

## Select Budget Committee

### Agenda

Thursday, July 23, 2020

10:00 AM

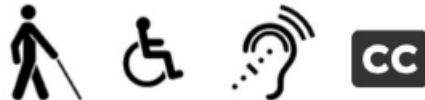
Remote Meeting. Call 253-215-8782; Meeting ID: 586 416 9164; or  
Seattle Channel online.

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

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

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**SEATTLE CITY COUNCIL**  
**Select Budget Committee**  
**Agenda**  
**July 23, 2020 - 10:00 AM**

**Meeting Location:**

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

**Committee Website:**

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

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

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

**Register online to speak during the Public Comment period at the 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](mailto:Council@seattle.gov)**

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

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

Register online to speak during the Public Comment period at the 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. Review of Proposed Amendments to the 2020 Proposed Rebalancing Package**

Supporting Documents:

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

**Briefing and Discussion**

**Presenters:** Council Central Staff

**E. Adjournment**



Legislation Text

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

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Review of Proposed Amendments to the 2020 Proposed Rebalancing Package

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

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

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

Add a new Section 13 as follows:

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

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

Renumber remaining sections accordingly.

**Effect:**

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

**West Seattle High Bridge**

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

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

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

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

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

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

Amend Section 2 as follows:

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

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



Add a new Section 13 as follows:

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

Renumber remaining sections accordingly.

**Effect:**

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

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

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

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

**Pedestrian Master Plan - New Sidewalks**

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

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

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

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

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

ATTACHMENT C

**Pedestrian Master Plan - School Safety**

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

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

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

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

**Amendment 3**

to

**CB 119818 - 2020 Q2 Supplemental Ordinance**

**Sponsor: CM Morales**

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

Amend Section 1 as follows:

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

are reduced from the funds shown below:

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

Amend Section 2 as follows:

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

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

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

Add a new Section 13 as follows:

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

Renumber remaining sections accordingly.

**Effect:**

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

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

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

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

**Attachment B**

**Beach Restoration Program**

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

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

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

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

O&M Impacts: NA

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

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

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



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

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

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

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

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

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

Add a new Section 4 as follows:

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

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

Renumber the following sections of the bill, as appropriate.

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

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

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

**Amendment 2**

to

**CB 119824 - 2020 Federal CRF Ordinance**

**Sponsor:** CM Strauss

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

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

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

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

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

Add a new Section 4 as follows:

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

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

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

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

Renumber the following sections of the bill, as appropriate.

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

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

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

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

Amend Section 3 of CB 119824 as follows:

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

Add a new Section X to CB 119824 as follows:

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

Renumber the following sections of the bill, as appropriate.

**Effect:**

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

**Amendment 4**

to

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

**Sponsor:** CM Herbold

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

Amend Section 3 of CB 119824 as follows:

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

Add a new Section X to CB 119824 as follows:

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

Renumber the following sections of the bill, as appropriate.

**Effect:**

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

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

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

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



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

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

**Amendment 1**

to

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

**Sponsor:** CMs Morales and Sawant

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

Amend Section 2 to CB 119825 as follows:

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

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

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

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

**Effect:**

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

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

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

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

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

Add a new Section 4 as follows:

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

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

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

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

**Amendment 4**

to

**CB 119825 - 2020 Budget Revisions Ordinance**

**Sponsor:** CM Strauss

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

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

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

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

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

Renumber the following sections of the bill, as appropriate.

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

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

**Amendment 5**

to

**CB 119825 - 2020 Budget Revisions Ordinance**

**Sponsor:** CM Herbold and CM Morales

Proviso on HSD appropriations for LEAD.

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

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

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

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

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

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

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

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

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

Amend Section 2 of CB 119825 as follows:

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

Add a new Section X to CB 119825 as follows:

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

Renumber the following sections of the bill, as appropriate.



**Effect:**

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

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

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

**Amendment 7**

to

**CB 119825 - 2020 Budget Revisions Ordinance**

**Sponsor:** CM Sawant

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

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

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

Renumber the following sections of the bill, as appropriate.

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

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

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

Amend Section 2 to CB 119825 as follows:

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

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

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

Add a new Section 4 to CB 119825 as follows:

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

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

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

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

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

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

Amend Section 2 of CB 119825 as follows:

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

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

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

**Amendment 11**

to

**CB 119825 - 2020 Budget Revisions Ordinance**

**Sponsors:** CM Morales and Sawant

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

Amend Section 2 of CB 119825 as follows:

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

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

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

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

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

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

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

Renumber the following sections of the bill, as appropriate.

**Effect:**

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