

Seattle City Council Select Budget Committee
Council Budget Amendments
Amendment Group B – Amendments for Individual Votes

#	CBA #	Title	Sponsor	Pg.
109	CBO-001-B-1	Add \$706,000 GF in AUD and 5.0 FTE to increase auditing capacity, add \$760,000 GF in ITD to implement the Internet for All Seattle Action Plan, add \$250,000 GF in DON and \$50,000 GF in HSD for community safety initiatives, and add \$250,000 in HSD support food banks, and reduce proposed funding for central services' allocations in FAS (\$1.4 million GF) and in ITD (\$600,000 GF)	Pedersen	2
110	DEEL-001-A-2	Add \$20 million JumpStart Fund to DEEL for K-12 educational supports, prioritizing services that improve mental health outcomes	Sawant	7
111	FG-501-A-2	Add \$40 million JumpStart Fund to the GF Planning Reserves to increase resources available to sustain future wages secured in the City's contract negotiations with the Coalition of City Unions	Sawant	9
112	HSD-004-A-2	Add \$1.5 million to HSD for behavioral health services, case management and operational costs at existing non-congregate shelters and reduce proposed funding by \$1.5 million for the crime prevention pilot program in SPD	Sawant	11
113	SPD-900-A-2	Proviso \$1.5 million in SPD for the Crime Prevention Pilot Program (CPPP)	Mosqueda	14
114	HSD-813-B-2	Add \$300,000 GF to HSD to fund comprehensive substance use disorder treatment	Nelson	16
115	HSD-813S-A-2	Request that HSD provide reports related to funding for substance use disorder treatment	Nelson	18
116	SDOT-006-C-1	Add \$250,000 GF to SDOT for Ballard Avenue Café Street and Ballard Brewery District Improvements, reduce \$100,000 GF contribution to the Emergency Fund, and impose a proviso	Strauss	20
117	SDOT-006-D-1	Add \$150,000 GF to SDOT for Ballard Avenue Café Street and Ballard Brewery District Improvements and impose a proviso	Strauss	22
118	SDOT-101-A-3	Add \$1.5 million GF and \$80,000 Real Estate Excise Tax to SDOT's Structures Major Maintenance CIP project; and add \$480,000 GF to SDOT for expansion of the School Zone Camera program; reduce contribution to the Seattle City Employees' Retirement System to the actuarial rate.	Pedersen	24
119	SDOT-202-A-2	Proviso \$150,000 in SDOT for construction of a sidewalk, using alternative construction methods, on the south side of N 87th St from 1st Ave NW to Palatine Ave N	Strauss	38
120	SPD-002-A-2	Add \$4.5 million GF to SPD for a special event staffing premium and to implement an MOU with the Seattle Police Officers Guild and place a proviso	Herbold	39
121	SPD-200-A-2	Proviso \$250,000 GF in SPD to reinstitute a contract with Truleo, or similar service provider	Pedersen	56



2024 COUNCIL BUDGET ACTION

V1

CBO-001-B

Add \$706,000 GF in AUD and 5.0 FTE to increase auditing capacity, add \$760,000 GF in ITD to implement the Internet for All Seattle Action Plan, add \$250,000 GF in DON and \$50,000 GF in HSD for community safety initiatives, and add \$250,000 in HSD support food banks, and reduce proposed funding for central services' allocations in FAS (\$1.4 million GF) and in ITD (\$600,000 GF)

SPONSORS

Alex Pedersen, Tammy Morales, Andrew Lewis

BALANCING SUMMARY

Fund	2024 Increase (Decrease)	2025 Increase (Decrease)
General Fund	\$0	
Other Funds	\$(2,016,226)	
Total Budget Balance Effect	\$(2,016,226)	

DESCRIPTION

This Council Budget Action would add:

- (1) 706,000 GF and 5.0 FTE Strategic Advisor - Audit to the Office of City Auditor (AUD) to increase the City's auditing capacity,
- (2) 583,600 GF (one-time) and \$176,400 GF (ongoing) to the Seattle Information Technology Department (ITD) to implement items described in the Internet for All Seattle Action Plan (per Resolution 31956), and
- (3) \$250,000 GF (one-time) to the Department of Neighborhoods (DON) and \$50,000 GF (one-time) to the Human Services Department (HSD) for community safety investments; and
- (4) \$250,000 GF (one-time) to HSD for the Rainier Valley Food Bank.

This CBA is balanced by reducing the proposed funding for central services' allocations in the Department of Finance and Administrative Services (FAS) by \$1.4 million GF (one-time) and in ITD by \$600,000 GF (one-time).

Auditing Capacity Investments

To increase the City's range of audit topics and City programs and departments that are evaluated, this CBA would add five new Auditor positions, which represents a 50 percent staffing increase. Current staffing levels in AUD only allows for a limited number of audits that are requested or mandated by the City Council. The proposed funding will increase the number of auditors from 7.0 to 12.0 FTEs, allowing the AUD to broaden the range of audit topics and the City programs subject to evaluation, and to



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conduct additional audits based on the office's assessment of subject matter and risks posed to the City. In addition, increased staffing levels will allow AUD to respond in a timelier fashion to Council requests and will help with succession planning by enhancing efficiency during staff transitions.

Given that development of performance auditing skills is a gradual process, the office expects newly hired auditors to reach average levels of productivity in one to two years. The standards required for City audits necessitate qualified staff members who conduct thorough, well-documented, objective, and independent performance audits. The professional development of a performance auditor involves a combination of formal training in these standards and hands-on experience under the guidance of senior auditors. This Council Budget Action assumes a start date of April 1, 2024 for the new positions.

Internet for All Seattle Action Plan Investments

Adopted by the City Council in 2020, RES 31956 established the City Council's goal to implement Internet for All Seattle, a vision of enabling all Seattle Residents to access and adopt broadband internet service that is reliable and affordable. Based on estimates provided by ITD staff, this CBA would add \$583,600 GF (one-time) and \$176,400 GF (ongoing) for several items identified in RES 31956, including: \$300,000 GF (one-time) for a pilot program to provide internet service to one or more of 600 areas identified as under served in Federal Communications Commission broadband mapping data, including matching amounts for grants to internet service providers and program management staff; \$120,000 GF (one-time) for establishing free public Wi-Fi in six cultural community centers and \$176,400 GF (ongoing) to maintain and operate them; \$100,000 GF (one-time) for a referral system, shared resources, train-the-trainer workshops, access to devices and hotspots, and additional partnership for Digital Navigators at community based non-profits; and, \$63,600 GF (one-time) for 0.5 FTE temporary project staff for community engagement of its Affordable Connectivity Program Outreach efforts.

Community Safety Investments

\$300,000 GF (one-time) would support two contracts related to community safety. The 2024 Proposed Budget Adjustments includes \$537,000 GF in HSD for the Seattle Neighborhood Group's (SNG's) Safe Communities program; if this CBA passes, that would bring total funding in HSD for this program in 2024 to \$587,000. This program provides community-based crime prevention education and public safety services, including business outreach and Safe Rental Property workshops. In recent years, annual contract inflation has not kept pace with SNG's wage costs. \$250,000 GF (one-time) to DON would replace expiring funding from King County's Best Starts for Kids program, that supports a contract for Rainer Beach: A Beautiful Safe Place for Youth (ABSPY). ABSPY is an evidence-based, community-led, place-based violence prevention initiative that seeks to reduce youth victimization and crime in the Rainier Beach neighborhood. The funding added in this CBA would be used for positive behavioral interventions and support, restorative justice programming, and additional project staff. The DON 2024 Proposed Budget Adjustments include \$591,000 for contracts related to ABSPY. If this CBA passes, that would bring total funding in HSD for ABSPY to \$791,000 in 2024.

Food Bank Investments

\$250,000 GF (one-time) is intended to support the capital campaign of a new food bank facility (Rainier



2024 COUNCIL BUDGET ACTION

Valley Food Bank). Rainier Valley Food Bank is the busiest food bank in Seattle, and this proposed appropriation would match the current funding level from King County for this capital project. Council has identified the Rainier Valley Food Bank for this funding and requests that the HSD Director waive the requirements of Seattle Municipal Code subsection 3.20.050.B, as authorized by subsection 3.20.050.C.

Central Services Rate Reductions

These proposed investments totaling \$2 million GF in AUD, ITD, HSD, and DON are balanced by reductions to central services allocations in FAS and ITD. However, since central services rates are supported by rates charged to all City funds, generating \$2 million of GF savings requires reducing the overall rate, which applies to all funds. Specific GF splits between FAS and ITD are \$1.4 million and \$600,000 respectively. According to FAS staff, in order to generate a \$1.4 million GF reduction, the total reduction across all funds would be \$2.8 million. Similarly, in ITD, a \$600,000 GF reduction would require a \$2 million overall reduction across all funds. The following section outlines the impacts of these reductions, as identified by FAS and ITD.

Executive staff provided feedback that is summarized below about the potential impacts of this proposed reduction. The impacts described are substantial and Central Staff does not have enough information to confirm or dispute the impacts to City staffing, operations, and services. The sponsor assumes that in the context of a +\$500 million overall budget for FAS and ITD managed central services the proposed reductions to the Executive's proposed 2024 budget could be absorbed without significant impacts.

FAS Central Service Reduction Impacts:

According to the Department, a \$2.8 million overall reduction for non-labor related central service costs would require a reduction in the City's Fleet, which would significantly impact fire and police related operations. If the Executive chose labor reductions instead of non-labor reductions, a personnel reduction of the same amount would require reducing 18 Full Time Equivalent (FTE) positions. This is in addition to 34 positions being held vacant in order to meet the six percent vacancy rate across the Department that is assumed in the 2024 Proposed Budget Adjustments. According to department staff, this level of reduction would result in layoffs and either a reduction or elimination of certain services.

In addition, according to the Department, these reductions could increase the overall costs to the City if the executive chose to de-centralize core functions and shift the costs out to departments. As an internal service fund intentionally set up as a centralized service to all departments to create consistency and cost efficiencies, FAS' functions are designed to minimize expenses that departments would pay for directly. For example, mechanic services through a vendor are more expensive, private building leases and associated services cost more, building maintenance is more expensive, and the cost of fuel will likely go up if departments are not centrally purchasing it.

The following list of service impacts resulting from this proposed reduction in central services was provided by FAS staff. The list below includes initial considerations, as the Executive will need more time to identify specific central service reductions and impacts of those reductions.



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- Reduce hours or close customer service counters.
- Reduce janitorial services across City buildings and ask departments to manage trash and other cleaning services.
- Reduce maintenance and property management services, including not servicing and repairing fire and police stations, City Hall, and the Seattle Municipal Tower.
- Delayed City fleet maintenance.
- Delayed invoice processing and reduced grant management activities.

ITD Central Service Reduction Impacts:

According to the Department, a \$1.8 million overall labor reduction for IT related central service costs would require a reduction of 11 FTEs, adding to the already reduced levels of staffing in the Department. In 2021 and 2022, ITD abrogated a total of 57 positions, and in 2023 further reduced budgeted staffing by an additional 12 positions to meet the 6 percent vacancy rate. These reductions came at a time when more is required of ITD staff to support the City due to impacts from the pandemic and remote work options, creating increased stress levels among ITD staff. Therefore, would exacerbate the staffing issues described.

The following list of service impacts resulting from this proposed reduction in central services was provided by IT staff. The list below includes initial considerations, as the Executive will need more time to identify specific central service reductions and impacts of those reductions.

- Delays in answering service requests, fixing damaged equipment, or obtaining replacements.
- Reduce Technology Fund Matching funds down to \$320,000 which eliminates the additional General Fund contributions and solely rely on the cable fund contributions to this program. This is one of the few places where just GF funding can be reduced.
- Increase the vacancy rate
- Assume greater risks in the security and compliance areas.
- Reduce support for applications, including maintenance and enhancements.

Once again, Central Staff does not have enough information to confirm or dispute the impacts to City staffing, operations, and services. The sponsor assumes that, in the context of a +\$500 million overall budget for FAS and ITD managed central services the proposed reductions could be absorbed without significant impacts.

This CBA includes a \$4.8 million underspend assumption in 2024 in the Finance & Administrative Services Fund (\$2.8 million) and Information Technology Fund (\$2 million).

This CBA worsens the projected ongoing operating deficit in the GF beginning in the 2025-2026 biennium by \$1.1 million in each year.

ATTACHMENT: No



2024 COUNCIL BUDGET ACTION

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
AUD	Office of the City Auditor	00100-BO-AD-VG000	2024		\$706,226
ITD	Frontline Services and Workplace	00100-BO-IT-D0400	2024		\$176,400

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
DON	Community Building	00100-BO-DN-I3300	2024		\$250,000
FG	Finance General - Revenue	00100-BR-FG-REVENUE	2024	\$2,016,226	
FG	Appropriation to Special Funds	50300-BO-FG-2QA00	2024		\$1,416,226
FG	Appropriation to Special Funds	50410-BO-FG-2QA00	2024		\$600,000
HSD	Supporting Affordability and Livability	00100-BO-HS-H1000	2024		\$250,000
HSD	Supporting Safe Communities	00100-BO-HS-H4000	2024		\$50,000
ITD	Frontline Services and Workplace	00100-BO-IT-D0400	2024		\$583,600

POSITIONS

Dept	BCL	Year	Position Title	Positions	FTE
AUD	00100-BO-AD-VG000	2024	StratAdvsr-Audit - BU	5	5.0



2024 COUNCIL BUDGET ACTION

V2

DEEL-001-A

Add \$20 million JumpStart Fund to DEEL for K-12 educational supports, prioritizing services that improve mental health outcomes

SPONSORS

Kshama Sawant, Lisa Herbold, Teresa Mosqueda

BALANCING SUMMARY

Fund	2024 Increase (Decrease)	2025 Increase (Decrease)
General Fund	\$0	
Other Funds	\$(20,000,000)	
Total Budget Balance Effect	\$(20,000,000)	

DESCRIPTION

This Council Budget Action (CBA) would add \$20 million JumpStart Fund to the Department of Education and Early Learning (DEEL) to expand educational supports at Seattle Public Schools (SPS), prioritizing services that improve mental health outcomes including, but not limited to, school-based mental health counselors and culturally specific and responsive programming from community-based organizations.

In Fall 2022, the City Council allocated \$4.5 million to increase student mental health supports in schools, resulting in five pilot schools receiving up to \$500,000 each through 2025, with two to four more schools anticipated to be added in 2024. Schools were selected in consultation with Public Health – Seattle & King County (PHSKC) based on an evaluation of schools that had elevated mental health needs and that were ready to provide increased services.

Council requests that DEEL work with SPS and PHSKC to develop an investment strategy for these funds, in consultation with community stakeholders including, but not limited to: SPS students, parents, teachers and staff, as well as community-based organizations that work with students furthest from educational justice.

This CBA assumes passage of Council Bill 119950 as amended by amendment 1 or amendment 3 as presented on the November 13 and November 14, 2023, Select Budget Committee agenda. If the bill as amended passes, the rates for all businesses currently subject to the payroll expense tax would be adjusted to increase annual revenues from this tax by at least \$20 million. If Council Bill 119950 does not pass, this CBA cannot move forward.



2024 COUNCIL BUDGET ACTION

ATTACHMENT: No

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
DEEL	K-12 Programs	14500-BO-EE-IL200	2024		\$20,000,000



2024 COUNCIL BUDGET ACTION

V2

FG-501-A

Add \$40 million JumpStart Fund to the GF Planning Reserves to increase resources available to sustain future wages secured in the City's contract negotiations with the Coalition of City Unions

SPONSORS

Kshama Sawant, Lisa Herbold, Teresa Mosqueda

BALANCING SUMMARY

Fund	2024 Increase (Decrease)	2025 Increase (Decrease)
General Fund	\$0	
Other Funds	\$(40,000,000)	
Total Budget Balance Effect	\$(40,000,000)	

DESCRIPTION

This Council Budget Action (CBA) transfers \$40 million JumpStart Fund to the General Fund and creates a reserve in Finance General (FG) to increase resources available to sustain future wages secured in the City's contract negotiations with the Coalition of City Unions. The intent is to provide an ongoing source of funds to help support the wages and programs and services that the employees within the Coalition of City Unions provide. The funds held in FG would be allocated to the appropriate departments following approval of a new contract for the Coalition.

This CBA assumes passage of Council Bill 119950 as amended by amendment 1 or amendment 2, presented on the November 13 and November 14, 2023, Select Budget Committee agenda. If the bill as amended passes, the rates for all businesses currently subject to the payroll expense tax would be adjusted to increase annual revenues from this tax by at least \$40 million. If Council Bill 119950 does not pass, this CBA cannot move forward.

ATTACHMENT: No



2024 COUNCIL BUDGET ACTION

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
FG	General Purpose	00100-BO-FG-2QD00	2024		\$40,000,000
FG	Finance General - Revenue	00100-BR-FG-REVENUE	2024	\$40,000,000	
FG	Appropriation to Special Funds	14500-BO-FG-2QA00	2024		\$40,000,000



2024 COUNCIL BUDGET ACTION

V2

HSD-004-A

Add \$1.5 million to HSD for behavioral health services, case management and operational costs at existing non-congregate shelters and reduce proposed funding by \$1.5 million for the crime prevention pilot program in SPD

SPONSORS

Kshama Sawant, Lisa Herbold, Teresa Mosqueda

BALANCING SUMMARY

Fund	2024 Increase (Decrease)	2025 Increase (Decrease)
General Fund	\$0	
Total Budget Balance Effect	\$0	

DESCRIPTION



2024 COUNCIL BUDGET ACTION

DESCRIPTION

This Council Budget Action (CBA) would add \$1.5 million GF in 2024 (one-time) to the Human Services Department for behavioral health services at existing non-congregate shelters and reduce proposed funding for the Mayor's Crime Prevention Pilot for Closed Circuit Television (CCTV) and Acoustic Gunshot Locator technologies by \$1.5 million in the Seattle Police Department (SPD).

CBA HSD-032-B-001-2023 provided \$2.8 million GF (one-time) in 2023 to the Low-Income Housing Institute (LIHI) for one-time maintenance costs and additional operational needs at eleven existing tiny home villages and one enhanced shelter (Lake Front) with a total of 483 units. HSD contracted with the King County Regional Homelessness Authority (KCRHA) to administer these funds. Of the \$2.8 million, \$273,000 was for one-time costs and the remaining \$2.5 million was for ongoing staffing and services including behavioral health services, case management and other operating costs.

This amendment would add \$1.5 million GF for behavioral health, case management and operating costs at LIHI operated non-congregate shelters. Separately, HSD-814-A provides \$500,000 GF (ongoing) and HSD-003-A provides \$500,000 (one-time) for the same purpose. If all three amendments were to be funded, \$2.5 million would be provided for behavioral health and operating costs for LIHI operated non-congregate shelters. Overall, the 2024 Proposed Budget Adjustments contained \$15.8 million for tiny home villages and non-congregate shelter (excluding the Rosie's Village relocation cost). If all three amendments were to pass, the 2024 Proposed Budget Adjustments would provide \$18.3 million for Tiny Home Villages and non-congregate shelter.

HSD would contract with KCRHA to administer and manage these funds. Council has identified the Low-Income Housing Institute for this funding and requests that the HSD Director waive the requirements of Seattle Municipal Code subsection 3.20.050.B, as authorized by subsection 3.20.050.C, to the extent applicable, and contract for these funds as part of the KCRHA Master Services Agreement.

Because the \$1.5 million added through this amendment were not part of HSD's 2024 base contract amount, these funds will not receive a 7.5% inflationary adjustment and 2% provider pay increase. Council requests that HSD work with KCRHA and LIHI to utilize a portion of the funds for inflationary costs and provider pay increases, recognizing that such an action could have an impact on service levels.

The total for the Mayor's Crime Prevention Pilot is \$1.8 million and includes a \$280,000 add for Automated License Plate Reader technology. This CBA would reduce the funding by \$1.5 million, retaining the funding for the Automated License Plate Reader technology.

Because this adds one-time funding, this CBA does not impact the projected ongoing operating deficit in the GF beginning in the 2025-2026 biennium. However, because funds are being used to pay for ongoing expenses, including staff, the organization receiving these funds is likely to pursue City funding in future budget years.



2024 COUNCIL BUDGET ACTION

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Addressing Homelessness	00100-BO-HS-H3000	2024		\$1,500,000
SPD	Technical Services	00100-BO-SP-P8000	2024		\$(1,500,000)



2024 COUNCIL BUDGET ACTION

V2

SPD-900-A

Proviso \$1.5 million in SPD for the Crime Prevention Pilot Program (CPPP)

SPONSORS

Teresa Mosqueda

BALANCING SUMMARY

Fund	2024 Increase (Decrease)	2025 Increase (Decrease)
General Fund	\$0	
Total Budget Balance Effect	\$0	

DESCRIPTION

This CBA imposes a proviso on \$1.5 million GF in the Seattle Police Department (SPD) for the portion of the Crime Prevention Pilot Project (CPPP) that would deploy closed-circuit television (CCTV) systems with acoustic gunshot locator system (AGLS) capabilities in one or two selected geographic pilot areas. The 2024 Proposed Budget Adjustments include a total of \$1.78 million GF in SPD for the CPPP.

The Council requests that the Executive, the Office for Civil Rights (OCR) and the Inspector General for Public Safety (OIG) co-prepare a Racial Equity Toolkit (RET) analysis for the Surveillance Impact Report (SIR) for each location that will be submitted to the Council for approval of these technologies, pursuant to the process that the Executive has already created to comply with the Surveillance Ordinance (See ORD 125376). Each RET completed with OCR and OIG should involve targeted community outreach and a public hearing for community input and testimony, that includes invited participation from the Council. The Executive should submit the final RET to the Public Safety and Human Services (PSHS) Committee, or its successor committee, with the SIR documentation, for a review and a committee meeting as required by the Municipal Code. As part of the project evaluation, the Council requests that the RET be updated to reflect lessons learned, including impacts on communities of color. This evaluation should be co-prepared with OCR and OIG.

This Council Budget Action would impose the following proviso:

“Of the appropriation in the 2024 budget for the Seattle Police Department, \$1.5 million is appropriated solely for the crime prevention pilot project utilizing closed-circuit television (CCTV) systems and acoustic gunshot locator system (AGLS) technology and may be spent for no other purpose. Additionally, this funding shall not be spent until authorized by a future ordinance.”



2024 COUNCIL BUDGET ACTION

ATTACHMENT: No



2024 COUNCIL BUDGET ACTION

V2

HSD-813-B

Add \$300,000 GF to HSD to fund comprehensive substance use disorder treatment

SPONSORS

Sara Nelson, Alex Pedersen, Dan Strauss

BALANCING SUMMARY

Fund	2024 Increase (Decrease)	2025 Increase (Decrease)
General Fund	\$(300,000)	
Total Budget Balance Effect	\$(300,000)	

DESCRIPTION

This Council Budget Action (CBA) would add \$300,000 GF (one-time) to the Human Services Department (HSD) to fund comprehensive substance use disorder (SUD) treatment for individuals in Seattle who are experiencing homelessness or housing insecurity, at certified, State-licensed residential and/or intensive outpatient treatment facilities. The treatment facilities would not necessarily be located in Seattle.

This CBA would require HSD to (1) maintain a list of regional facilities that are certified as described above and licensed at the state level; (2) establish a process by which facilities bill HSD for SUD treatment services provided and HSD provides payment from this CBA’s funding allocation; (3) make the names of these facilities, and appropriate contact information, available to all potential referring parties as listed below; and (4) ensure that each facility will accept referrals from all potential referring parties. It is the intent of this CBA that HSD work with Tribal- and Indigenous-led organizations to encourage the inclusion of Tribally operated treatment facilities in the group that is eligible to receive funding and that HSD engage with the same organizations to identify opportunities for future coordination related to SUD treatment as described here.

It would be the responsibility of the referring party to identify the facility or facilities that could immediately accommodate the referral, prioritizing for intake any facility preference that the individual has; contact the facility to alert intake staff of the referral, and arrange transport to that facility. The facility would then invoice HSD consistent with the established process. HSD would work with treatment facilities and other stakeholders to develop protocols for circumstances in which an individual referred for treatment could not be admitted for treatment.

HSD would also work with stakeholders, treatment facilities and other care providers, and other City



2024 COUNCIL BUDGET ACTION

departments including the City Attorney's Office to develop the framework for the administration of these funds and to establish safeguards that ensure their use as intended.

SUD treatment funded by this CBA would be provided by healthcare professionals and licensed social work and addiction counselors. It would include (1) a physical and psychological evaluation; (2) detoxification and stabilization supervised by a medical professional; (3) residential or intensive outpatient rehabilitation including behavioral therapy, counseling, and substance use monitoring; and (4) continuing care (i.e., peer support and regular check-ins with a counselor and/or case manager).

Each facility receiving City funding in a given quarter would submit a quarterly report that would include the number of individuals referred to that facility for SUD treatment under this CBA, by whom or which organization they were referred, how many individuals are currently enrolled for such treatment, and the number of individuals who have completed such treatment in the current calendar year.

An individual's referral for treatment at one of these facilities could be made by any one of the following, when it is the individual's choice to enter SUD treatment as described here:

- A City-contracted housing, homelessness, or diversion service provider outreach worker or case manager
- A member of the City's Unified Care Team
- A staff member of the King County Regional Homelessness Authority
- A first responder

This CBA does not impact the projected ongoing operating deficit in the GF beginning in the 2025-2026 biennium.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Promoting Public Health	00100-BO-HS-H7000	2024		\$300,000



2024 STATEMENT OF LEGISLATIVE INTENT

V2

HSD-813S-A

Request that HSD provide reports related to funding for substance use disorder treatment

SPONSORS

Sara Nelson, Alex Pedersen, Dan Strauss

DESCRIPTION

This Statement of Legislative Intent (SLI) requests that the Human Services Department (HSD) provide reports related to 2024 funding allocated in Council Budget Action (CBA) HSD-813-B-1. That CBA provides funding (\$300,000) to support the provision of comprehensive substance use disorder (SUD) treatment to individuals in Seattle who are experiencing homelessness or housing insecurity, at certified, State-licensed facilities. The CBA also describes a role for HSD in the administration of the funding.

HSD should submit a report containing the following information:

- The process by which HSD selected the group of regional treatment facilities that are eligible to receive the funding;
- A description of HSD's engagement with Tribal- and Indigenous-led organizations to encourage the inclusion of Tribally operated treatment facilities, in or adjacent to King County, in the group that is eligible to receive the funding; and a description of the outcomes of that engagement; and
- A description of HSD's engagement with Tribal- and Indigenous-led organizations to identify opportunities for future coordination regarding the provision of treatment as described in CBA HSD-813-B-1; and a description of the outcomes of that engagement.

The report should be submitted by July 1, 2024.

Additionally, this SLI requests that by August 1, 2024 (for the first two quarters of the year) and November 1, 2024 (for the third quarter of the year) HSD report on the balance of funding allocated in CBA HSD-813-B-1, the number of individuals who were referred to SUD treatment according to the CBA's rubric and definitions, and the number of individuals who have completed treatment to date.

All reports should be submitted to the Public Safety and Human Services Committee, or successor committee.



2024 STATEMENT OF LEGISLATIVE INTENT

Responsible Council Committee(s): Public Safety and Human Services

DUE DATE: July 1, 2024



2024 COUNCIL BUDGET ACTION

V1

SDOT-006-C

Add \$250,000 GF to SDOT for Ballard Avenue Café Street and Ballard Brewery District Improvements, reduce \$100,000 GF contribution to the Emergency Fund, and impose a proviso

SPONSORS

Dan Strauss, Debora Juarez, Andrew Lewis

BALANCING SUMMARY

Fund	2024 Increase (Decrease)	2025 Increase (Decrease)
General Fund	\$(150,000)	
Other Funds	\$(100,000)	
Total Budget Balance Effect	\$(250,000)	

DESCRIPTION

This Council Budget Action (CBA) would add \$250,000 GF (one-time) to the Seattle Department of Transportation's (SDOT's) Urban Planning program for urban design and pedestrian improvements to Ballard Ave NW and the Ballard Brewery District. This work includes updating Streets Illustrated to add new street functions including "Café Streets" and "People Lanes" as well as design work to complete these types of streetscapes.

This CBA reduces \$100,000 GF (one-time) in Finance General for the transfer to the Emergency Fund. The 2024 Proposed Budget Adjustments increase the contribution to the Emergency Fund by \$8.5 million compared to the 2024 Endorsed Budget. This action will require increasing the contribution to the Emergency Fund in 2025 or 2026 by \$100,000.

This CBA utilizes \$150,000 GF underspend in the Mayor's Office, addressed through an amendment to the 2023 Year-End Supplemental Budget Legislation (CB 120705).

This CBA imposes the following proviso:
"Of the appropriations in the Seattle Department of Transportation's Mobility Operations Budget Summary Level (BO-TR-17003), \$250,000 is appropriated solely for urban design and pedestrian improvements to Ballard Ave and the Ballard Brewery District, and may be spent for no other purpose."

ATTACHMENT: No



2024 COUNCIL BUDGET ACTION

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
FG	Appropriation to Special Funds	00100-BO-FG-2QA00	2024		\$(100,000)
FG	Finance General - Revenue	10102-BR-FG-REVENUE	2024	\$(100,000)	
SDOT	Mobility Operations	00100-BO-TR-17003	2024		\$250,000



2024 COUNCIL BUDGET ACTION

V1

SDOT-006-D

Add \$150,000 GF to SDOT for Ballard Avenue Café Street and Ballard Brewery District Improvements and impose a proviso

SPONSORS

Dan Strauss, Debora Juarez, Andrew Lewis

BALANCING SUMMARY

Fund	2024 Increase (Decrease)	2025 Increase (Decrease)
General Fund	\$(150,000)	
Total Budget Balance Effect	\$(150,000)	

DESCRIPTION

This Council Budget Action (CBA) would add \$150,000 GF (one-time) to the Seattle Department of Transportation's (SDOT's) Urban Planning program and directs \$100,000 within SDOT's existing program budget, for a total of \$250,000, for urban design and pedestrian improvements to Ballard Ave NW and the Ballard Brewery District. This work includes updating Streets Illustrated to add new street functions including "Café Streets" and "People Lanes" as well as design work to complete these types of streetscapes.

This CBA utilizes \$150,000 GF underspend in the Mayor's Office, addressed through an amendment to the 2023 Year-End Supplemental Budget Legislation (CB 120705).

This CBA imposes the following proviso:
"Of the appropriations in the Seattle Department of Transportation's Mobility Operations Budget Summary Level (BO-TR-17003), \$250,000 is appropriated solely for urban design and pedestrian improvements to Ballard Ave and the Ballard Brewery District, and may be spent for no other purpose."

ATTACHMENT: No



2024 COUNCIL BUDGET ACTION

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
SDOT	Mobility Operations	00100-BO-TR-17003	2024		\$150,000



2024 COUNCIL BUDGET ACTION

V3

SDOT-101-A

Add \$1.5 million GF and \$80,000 Real Estate Excise Tax to SDOT's Structures Major Maintenance CIP project; and add \$480,000 GF to SDOT for expansion of the School Zone Camera program; reduce contribution to the Seattle City Employees' Retirement System to the actuarial rate.

SPONSORS

Alex Pedersen, Lisa Herbold, Tammy Morales, Sara Nelson

BALANCING SUMMARY

Fund	2024 Increase (Decrease)	2025 Increase (Decrease)
General Fund	\$26,786	
Other Funds	\$4,088,668	
Total Budget Balance Effect	\$4,115,454	

DESCRIPTION

This Council Budget Action (CBA) would add \$1.5 million GF (one-time) and \$80,000 Real Estate Excise Tax I/II to Seattle Department of Transportation's (SDOT's) Structures Major Maintenance Capital Improvement Program (CIP) project (MC-TR-C112); and would add \$480,000 GF (one-time) to SDOT for expansion of the School Zone Camera program.

The additional funding for the Structures Major Maintenance CIP project would support the recommendations of the September 2020 City Auditor report on SDOT's bridge maintenance program. The report identified an ongoing need for a minimum of \$34 million per year for bridge maintenance, based on an engineering assumption that SDOT's annual bridge maintenance spending should be one percent to three percent of the total replacement cost for SDOT-owned bridges that are over 60 years old. The intent of this CBA is to provide at least \$34 million for bridge maintenance programs in 2024.

The additional funding for the School Zone Camera program would support upfront costs for the deployment of additional school zone cameras. In the 2023 Adopted Budget, the Council directed the Executive to double the number of speed enforcement cameras deployed in school zones from 35 to 70, adding \$1.7 million for this purpose. The Executive declined to spend these appropriations in 2023 and did not include funding for this purpose in the 2024 Proposed Budget.

This CBA would reduce funding for the employer contribution to the Seattle City Employees Retirements System (SCERS) system to match the amounts consistent with the SCERS actuarial finding, resulting in a \$2.0 million GF decrease and a \$4 million decrease to other City funds. As described



2024 COUNCIL BUDGET ACTION

below, this CBA programs the GF portion of this amount, and \$80,000 from Real Estate Excise Tax (REET) for other purposes.

The City's employee retirement system, of which most non-uniformed City employees are members, is a defined benefit pension program funded by a combination of salary-based employer (i.e., the City) and employee contributions, and investment earnings. At retirement, members are eligible to receive a recurring annual benefit roughly based on their years of service with the City, and a percentage applied to their highest earnings averaged over several years. SCERS staff, who manage the system, are advised by external consultants, including an investment advisor, that provides insight on investment portfolio management, and an actuary that uses employee demographic, economic and investment earnings assumptions approved by the SCERS Board to determine the annual City (employer) contribution rates that would be necessary to ensure retirement balances will be sufficient to make retiree benefit payments now and in the future.

The SCERS Board, which is chaired by the Chair of the Finance & Housing Committee, and includes the Human Resources Director, the City Finance Director, and a mix of retired and active retirement system members, relies on information provided by the contracted actuary to make an annual City employer contribution rate recommendation to the City Council, who ultimately approves the rate by way of adopting the City Budget and a separate resolution, submitted as budget legislation, which affirms the SCERS Board recommendation. The rate is multiplied by active City employee retirement system member salaries to determine the annual budget for total City employer retirement contributions.

Based on available data, at the June 8, 2023 meeting, the SCERS actuary reported that the City's 2024 retirement contribution rate could be reduced to 15.17 percent, while still providing sufficient funding to the retirement system and keeping the system on course to meet 100 percent funded status by 2042. Rather than use that rate, the SCERS Board voted to keep the rate at 15.82 percent, in line with the rate used to calculate the City's contribution funded in the 2023 Adopted Budget. In contrast, the 2024 Proposed Budget Adjustments are built using a City contribution rate of 16.22 percent. This higher rate is a City Budget Office estimate derived early in 2023, prior to when the actuarial results were known.

FG-903-A-1 would reduce the contributions across all affected City funds to the amounts that would be budgeted using the SCERS Board recommended rate of 15.82 percent. This CBA would further reduce the contributions across affected City funds to the amounts that would be budgeted using the SCERS actuary rate of 15.17 percent.

The impact of this CBA on the Structures Major Maintenance CIP Project is shown in Attachment A.

ATTACHMENT: Yes



2024 COUNCIL BUDGET ACTION

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
ARTS	Public Art	12010-BO-AR-2VMA0	2024		\$(782)
ARTS	Leadership and Administration	12010-BO-AR-VA150	2024		\$(912)
ARTS	Public Art	12400-BO-AR-2VMA0	2024		
ARTS	Leadership and Administration	12400-BO-AR-VA150	2024		\$(7,071)
ARTS	Arts and Cultural Programs	12400-BO-AR-VA160	2024		\$(4,551)
ARTS	Cultural Space	12400-BO-AR-VA170	2024		\$(15)
AUD	Office of the City Auditor	00100-BO-AD-VG000	2024		\$(8,687)
CBO	City Budget Office	00100-BO-CB-CZ000	2024		\$(30,352)
CBO	City Budget Office	14500-BO-CB-CZ000	2024		\$(838)
CEN	Campus	00100-BO-SC-60000	2024		\$(26,522)
CEN	Leadership and Administration	00100-BO-SC-69000	2024		\$(276)
CEN	Campus	11410-BO-SC-60000	2024		\$(44,118)
CEN	Leadership and Administration	11410-BO-SC-69000	2024		\$(22,872)
CEN	KeyArena	11420-BO-SC-66000	2024		
CEN	McCaw Hall	11430-BO-SC-65000	2024		\$(12,694)
CEN	Waterfront	19710-BO-SC-61000	2024		\$(16,243)
CEN	Building and Campus Improvements	30010-BC-SC-S03P01	2024		
CIV	Civil Service Commissions	00100-BO-VC-V1CIV	2024		\$(3,757)
CPC	Office of the Community Police Commission	00100-BO-CP-X1P00	2024		\$(7,982)
CS	911 Call Response	00100-BO-CS-10000	2024		\$(80,964)
CS	Community Assisted Response and Engagement	00100-BO-CS-40000	2024		\$(7,776)



2024 COUNCIL BUDGET ACTION

DEEL	Early Learning	00100-BO-EE-IL100	2024		\$(8,291)
DEEL	K-12 Programs	00100-BO-EE-IL200	2024		
DEEL	Leadership and Administration	00100-BO-EE-IL700	2024		\$(2,942)
DEEL	Early Learning	00155-BO-EE-IL100	2024		\$(5,088)
DEEL	Leadership and Administration	00155-BO-EE-IL700	2024		\$(2,094)
DEEL	Early Learning	17871-BO-EE-IL100	2024		\$(28,110)
DEEL	K-12 Programs	17871-BO-EE-IL200	2024		\$(11,868)
DEEL	Post-Secondary Programs	17871-BO-EE-IL300	2024		\$(2,879)
DEEL	Leadership and Administration	17871-BO-EE-IL700	2024		\$(19,376)
DON	Leadership and Administration	00100-BO-DN-I3100	2024		\$(15,125)
DON	Community Building	00100-BO-DN-I3300	2024		\$(22,660)
DON	Community Grants	00100-BO-DN-I3400	2024		\$(4,718)
DON	Community Grants	00155-BO-DN-I3400	2024		\$(2,579)
ERF	Economic and Revenue Forecasts	00100-BO-ER-10000	2024		\$(2,945)
ETH	Ethics and Elections	00100-BO-ET-V1T00	2024		\$(2,935)
ETH	Election Vouchers	12300-BO-ET-VT123	2024		\$(1,496)
FAS	Office of City Finance	00100-BO-FA-0003	2024		\$(25,333)
FAS	Other FAS Services	00100-BO-FA-0004	2024		\$(1,676)
FAS	Public Services	00100-BO-FA-0005	2024		\$(59,812)
FAS	Leadership & Administration	00100-BO-FA-0006	2024		\$(532)
FAS	Leadership and Administration	00100-BO-FA-BUDCENTR	2024		
FAS	City Finance	00100-BO-FA-CITYFINAN	2024		
FAS	Regulatory Compliance and Consumer Protection	00100-BO-FA-RCCP	2024		
FAS	Seattle Animal Shelter	00100-BO-FA-SAS	2024		



2024 COUNCIL BUDGET ACTION

FAS	Other FAS Services	12100-BO-FA-0004	2024		\$(1,378)
FAS	Office of City Finance	35900-BO-FA-0003	2024		
FAS	Citywide Operational Services	50300-BO-FA-0001	2024		\$(162,513)
FAS	Citywide Admin Services	50300-BO-FA-0002	2024		\$(66,100)
FAS	Office of City Finance	50300-BO-FA-0003	2024		\$(76,113)
FAS	Public Services	50300-BO-FA-0005	2024		\$(17,119)
FAS	Leadership & Administration	50300-BO-FA-0006	2024		\$(52,544)
FAS	Leadership and Administration	50300-BO-FA-BUDCENTR	2024		\$187,195
FAS	Capital Dev and Const Mgmt	50300-BO-FA-CDCM	2024		
FAS	City Finance	50300-BO-FA-CITYFINAN	2024		
FAS	City Services	50300-BO-FA-CITYSVCS	2024		
FAS	Facilities Services	50300-BO-FA-FACILITY	2024		
FAS	Fleet Services	50300-BO-FA-FLEETS	2024		
FAS	Office of Constituent Services	50300-BO-FA-OCS	2024		
FAS	Seattle Animal Shelter	50300-BO-FA-SAS	2024		
FAS	Other FAS Services	67600-BO-FA-0004	2024		\$(2,105)
FAS	FileLocal Agency	67600-BO-FA-FILELOC	2024		
FG	Appropriation to Special Funds	00100-BO-FG-2QA00	2024		\$(212,186)
FG	General Purpose	00100-BO-FG-2QD00	2024		\$265,000
FG	Finance General - Revenue	00100-BR-FG-REVENUE	2024	\$358,231	
HSD	Supporting Affordability and Livability	00100-BO-HS-H1000	2024		\$(8,719)
HSD	Preparing Youth for Success	00100-BO-HS-H2000	2024		\$(15,703)
HSD	Addressing Homelessness	00100-BO-HS-H3000	2024		\$(9,064)



2024 COUNCIL BUDGET ACTION

HSD	Supporting Safe Communities	00100-BO-HS-H4000	2024		\$(23,348)
HSD	Leadership and Administration	00100-BO-HS-H5000	2024		\$(37,266)
HSD	Promoting Healthy Aging	00100-BO-HS-H6000	2024		\$(14,947)
HSD	Promoting Public Health	00100-BO-HS-H7000	2024		\$(1,105)
HSD	Supporting Affordability and Livability	00155-BO-HS-H1000	2024		\$(2,024)
HSD	Promoting Public Health	14510-BO-HS-H7000	2024		\$(1,331)
HSD	Supporting Affordability and Livability	16200-BO-HS-H1000	2024		\$(13,908)
HSD	Preparing Youth for Success	16200-BO-HS-H2000	2024		
HSD	Addressing Homelessness	16200-BO-HS-H3000	2024		\$(4)
HSD	Leadership and Administration	16200-BO-HS-H5000	2024		\$(13,387)
HSD	Promoting Healthy Aging	16200-BO-HS-H6000	2024		\$(91,916)
HXM	Office of the Hearing Examiner	00100-BO-HX-V1X00	2024		\$(3,719)
ITD	Applications	14000-BO-IT-D0600	2024		\$(1,036)
ITD	Applications	14500-BO-IT-D0600	2024		\$(1,935)
ITD	Leadership and Administration	50410-BO-IT-D0100	2024		\$19,702
ITD	Technology Infrastructure	50410-BO-IT-D0300	2024		\$(89,989)
ITD	Frontline Services and Workplace	50410-BO-IT-D0400	2024		\$(100,710)
ITD	Digital Security & Risk	50410-BO-IT-D0500	2024		\$(13,137)
ITD	Applications	50410-BO-IT-D0600	2024		\$(194,633)
ITD	Client Solutions	50410-BO-IT-D0800	2024		\$(20,317)



2024 COUNCIL BUDGET ACTION

LAW	Leadership and Administration	00100-BO-LW-J1100	2024		\$(14,250)
LAW	Civil	00100-BO-LW-J1300	2024		\$(78,333)
LAW	Criminal	00100-BO-LW-J1500	2024		\$(40,649)
LAW	Precinct Liaison	00100-BO-LW-J1700	2024		
LEG	Legislative Department	00100-BO-LG-G1000	2024		\$(62,686)
LEG	Leadership and Administration	00100-BO-LG-G2000	2024		\$(5,858)
MO	Office of the Mayor	00100-BO-MA-X1A00	2024		\$(17,522)
OCR	Civil Rights	00100-BO-CR-X1R00	2024		\$(19,747)
OED	Leadership and Administration	00100-BO-ED-ADMIN	2024		\$(7,047)
OED	Business Services	00100-BO-ED-X1D00	2024		\$(21,363)
OED	Business Services	12400-BO-ED-X1D00	2024		
OED	Leadership and Administration	14500-BO-ED-ADMIN	2024		\$(4,703)
OED	Business Services	14500-BO-ED-X1D00	2024		\$(7,439)
OEM	Office of Emergency Management	00100-BO-EP-10000	2024		\$(8,127)
OEO	Office of Employee Ombud	00100-BO-EM-V10MB	2024		\$(4,470)
OH	Leadership and Administration	00100-BO-HU-1000	2024		
OH	Homeownership & Sustainability	00100-BO-HU-2000	2024		\$561
OH	Multifamily Housing	00100-BO-HU-3000	2024		
OH	Leadership and Administration	14500-BO-HU-1000	2024		\$(6,263)
OH	Homeownership & Sustainability	14500-BO-HU-2000	2024		\$(1,668)
OH	Multifamily Housing	14500-BO-HU-3000	2024		\$(2,193)
OH	Leadership and Administration	16600-BO-HU-1000	2024		\$(17,471)
OH	Homeownership & Sustainability	16600-BO-HU-2000	2024		\$(8,743)



2024 COUNCIL BUDGET ACTION

OH	Multifamily Housing	16600-BO-HU-3000	2024		\$(7,524)
OIG	Office of Inspector General for Public Safety	00100-BO-IG-1000	2024		\$(17,555)
OIR	Office of Intergovernmental Relations	00100-BO-IR-X1G00	2024		\$(10,497)
OIRA	Office of Immigrant and Refugee Affairs	00100-BO-IA-X1N00	2024		\$(7,856)
OIRA	Office of Immigrant and Refugee Affairs	14500-BO-IA-X1N00	2024		\$(807)
OLS	Office of Labor Standards	00190-BO-LS-1000	2024		\$(22,295)
OLS	Office of Labor Standards - Revenue	00190-BR-LS-REVENUE	2024	\$(22,295)	
OPCD	Planning and Community Development	00100-BO-PC-X2P00	2024		\$(30,056)
OPCD	Planning and Community Development	12200-BO-PC-X2P00	2024		\$(3,651)
OPCD	Planning and Community Development	14500-BO-PC-X2P00	2024		\$(4,224)
OPCD	Design Commission	30010-BO-PC-X2P10	2024		\$(2,235)
OSE	Office of Sustainability and Environment	00100-BO-SE-X1000	2024		\$(17,561)
OSE	Office of Sustainability and Environment	00155-BO-SE-X1000	2024		\$(6,223)
OSE	Office of Sustainability and Environment	14500-BO-SE-X1000	2024		\$(7,441)
PPEN	Police Relief and Pension	61060-BO-PP-RP604	2024		\$(4,326)
RET	Employee Benefit Management	61030-BO-RE-R1E00	2024		\$(26,773)
SCL	Leadership and Administration	41000-BO-CL-A	2024		\$28



2024 COUNCIL BUDGET ACTION

SCL	Leadership and Administration	41000-BO-CL-ADMIN	2024		\$(420,080)
SCL	Customer Care	41000-BO-CL-CUSTCARE	2024		\$(121,380)
SCL	Power Supply O&M	41000-BO-CL-PWRSUPPLY	2024		\$(68,011)
SCL	Utility Operations O&M	41000-BO-CL-UTILOPS	2024		\$(418,037)
SDCI	Land Use Services	00100-BO-CI-U2200	2024		\$(733)
SDCI	Inspections	00100-BO-CI-U23A0	2024		\$(693)
SDCI	Compliance	00100-BO-CI-U2400	2024		\$(19,452)
SDCI	Government Policy, Safety & Support	00100-BO-CI-U2600	2024		\$(3,685)
SDCI	Compliance	14500-BO-CI-U2400	2024		\$(610)
SDCI	Land Use Services	48100-BO-CI-U2200	2024		\$(72,936)
SDCI	Permit Services	48100-BO-CI-U2300	2024		\$(79,929)
SDCI	Inspections	48100-BO-CI-U23A0	2024		\$(85,801)
SDCI	Compliance	48100-BO-CI-U2400	2024		\$(15,354)
SDCI	Leadership and Administration	48100-BO-CI-U2500	2024		\$(18,750)
SDCI	Government Policy, Safety & Support	48100-BO-CI-U2600	2024		\$(3,676)
SDCI	Process Improvements & Technology	48100-BO-CI-U2800	2024		\$(9,949)
SDHR	Leadership and Administration	00100-BO-HR-N5000	2024		\$(28,461)
SDHR	HR Services	00100-BO-HR-N6000	2024		\$(66,097)
SDOT	Bridges & Structures	00100-BO-TR-17001	2024		\$(9,218)
SDOT	Mobility Operations	00100-BO-TR-17003	2024		\$(35,718)
SDOT	Maintenance Operations	00100-BO-TR-17005	2024		\$(18,235)
SDOT	Bridges & Structures	10398-BO-TR-17001	2024		\$(4,899)
SDOT	Mobility Operations	10398-BO-TR-17003	2024		\$(9,082)
SDOT	Maintenance Operations	10398-BO-TR-17005	2024		\$(4,320)



2024 COUNCIL BUDGET ACTION

SDOT	South Lake Union Streetcar Operations	10800-BO-TR-12001	2024		\$(701)
SDOT	First Hill Streetcar Operations	10800-BO-TR-12002	2024		\$(966)
SDOT	Waterfront and Civic Projects	13000-BO-TR-16000	2024		\$(3,665)
SDOT	Bridges & Structures	13000-BO-TR-17001	2024		\$(10,444)
SDOT	Mobility Operations	13000-BO-TR-17003	2024		\$(33,839)
SDOT	ROW Management	13000-BO-TR-17004	2024		\$(93,837)
SDOT	Maintenance Operations	13000-BO-TR-17005	2024		\$(35,884)
SDOT	Leadership and Administration	13000-BO-TR-18001	2024		\$(324,040)
SDOT	Mobility Operations	18500-BO-TR-17003	2024		\$(620)
SDOT	Bridges & Structures	19900-BO-TR-17001	2024		\$(3,925)
SDOT	Mobility Operations	19900-BO-TR-17003	2024		\$(9,132)
SDOT	Maintenance Operations	19900-BO-TR-17005	2024		\$(5,379)
SDOT	Major Maintenance/Replacement	30010-BC-TR-19001	2024		\$(1,419)
SDOT	Mobility-Capital	30010-BC-TR-19003	2024		\$(3,083)
SDOT	Major Maintenance/Replacement	30020-BC-TR-19001	2024		\$(9,128)
SDOT	Mobility-Capital	30020-BC-TR-19003	2024		\$(14,437)
SDOT	Waterfront and Civic Projects	35900-BO-TR-16000	2024		
SFD	Leadership and Administration	00100-BO-FD-F1000	2024		\$(30,564)
SFD	Operations	00100-BO-FD-F3000	2024		\$(5,045)
SFD	Fire Prevention	00100-BO-FD-F5000	2024		\$(18,167)
SMC	Court Operations	00100-BO-MC-2000	2024		\$(70,981)
SMC	Administration	00100-BO-MC-3000	2024		\$(23,960)
SMC	Court Compliance	00100-BO-MC-4000	2024		\$(17,673)



2024 COUNCIL BUDGET ACTION

SPD	Chief of Police	00100-BO-SP-P1000	2024		\$(36,135)
SPD	Office of Police Accountability	00100-BO-SP-P1300	2024		\$(14,337)
SPD	Leadership and Administration	00100-BO-SP-P1600	2024		\$(69,144)
SPD	Patrol Operations	00100-BO-SP-P1800	2024		\$(1,308)
SPD	Compliance and Professional Standards Bureau	00100-BO-SP-P2000	2024		\$(3,173)
SPD	Special Operations	00100-BO-SP-P3400	2024		\$(68,971)
SPD	Collaborative Policing	00100-BO-SP-P4000	2024		\$(14,777)
SPD	West Precinct	00100-BO-SP-P6100	2024		\$(1,521)
SPD	North Precinct	00100-BO-SP-P6200	2024		\$(1,522)
SPD	South Precinct	00100-BO-SP-P6500	2024		\$(1,556)
SPD	East Precinct	00100-BO-SP-P6600	2024		\$(1,528)
SPD	Southwest Precinct	00100-BO-SP-P6700	2024		\$(1,521)
SPD	Criminal Investigations	00100-BO-SP-P7000	2024		\$(8,995)
SPD	Technical Services	00100-BO-SP-P8000	2024		\$(42,275)
SPD	School Zone Camera Program	18500-BO-SP-P9000	2024		\$(839)
SPL	Administrative/Support Service	10410-BO-PL-B1ADM	2024		\$(27,367)
SPL	Chief Librarian's Office	10410-BO-PL-B2CTL	2024	\$(189,891)	\$(2,409)
SPL	Library Program and Services	10410-BO-PL-B4PUB	2024		\$(149,858)
SPL	Human Resources	10410-BO-PL-B5HRS	2024		\$(6,263)
SPL	Institutional & Strategic Advancement	10410-BO-PL-B7STR	2024		\$(3,994)
SPL	Administrative/Support Service	18200-BO-PL-B1ADM	2024		\$(10,139)
SPL	Library Program and Services	18200-BO-PL-B4PUB	2024		\$(51,581)
SPL	Institutional & Strategic Advancement	18200-BO-PL-B7STR	2024		\$(2,667)



2024 COUNCIL BUDGET ACTION

SPR	Parks and Facilities Maintenance and Repairs	00100-BO-PR-10000	2024		\$(173,618)
SPR	Leadership and Administration	00100-BO-PR-20000	2024		\$(67,397)
SPR	Departmentwide Programs	00100-BO-PR-30000	2024		\$(12,179)
SPR	Recreation Facility Programs	00100-BO-PR-50000	2024		\$(44,507)
SPR	Recreation Facility Programs	00155-BO-PR-50000	2024		\$(968)
SPR	Parks and Facilities Maintenance and Repairs	10200-BO-PR-10000	2024		\$(23,532)
SPR	Leadership and Administration	10200-BO-PR-20000	2024		\$(26,577)
SPR	Departmentwide Programs	10200-BO-PR-30000	2024		\$(17,295)
SPR	Recreation Facility Programs	10200-BO-PR-50000	2024		\$(27,370)
SPR	Golf Programs	10200-BO-PR-60000	2024		\$(10,709)
SPR	Parks and Facilities Maintenance and Repairs	19710-BO-PR-10000	2024		\$(65,511)
SPR	Leadership and Administration	19710-BO-PR-20000	2024		\$(18,758)
SPR	Departmentwide Programs	19710-BO-PR-30000	2024		\$(19,618)
SPR	Recreation Facility Programs	19710-BO-PR-50000	2024		\$(53,201)
SPR	Fix It First	30010-BC-PR-40000	2024		\$(18,761)
SPR	Parks and Facilities Maintenance and Repairs	36000-BO-PR-10000	2024		
SPR	Recreation Facility Programs	36000-BO-PR-50000	2024		\$(1,013)



2024 COUNCIL BUDGET ACTION

SPU	Utility Service and Operations	00100-BO-SU-N200B	2024		\$(18,050)
SPU	General Expense	43000-BO-SU-N000B	2024		\$(1,830)
SPU	Leadership and Administration	43000-BO-SU-N100B	2024		\$(148,681)
SPU	Utility Service and Operations	43000-BO-SU-N200B	2024		\$(236,779)
SPU	Leadership and Administration	44010-BO-SU-N100B	2024		\$(159,625)
SPU	Utility Service and Operations	44010-BO-SU-N200B	2024		\$(238,768)
SPU	General Expense	45010-BO-SU-N000B	2024		\$(734)
SPU	Leadership and Administration	45010-BO-SU-N100B	2024		\$(49,486)
SPU	Utility Service and Operations	45010-BO-SU-N200B	2024		\$(90,366)

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
SDOT	Major Maintenance/Replacement	00100-BC-TR-19001	2024		\$1,520,000
SDOT	Mobility Operations	00100-BO-TR-17003	2024		\$480,000
SDOT	Major Maintenance/Replacement	30010-BC-TR-19001	2024		\$40,000
SDOT	Major Maintenance/Replacement	30020-BC-TR-19001	2024		\$40,000

Structures Major Maintenance

Project No:	MC-TR-C112	BSL Code:	BC-TR-19001
Project Type:	Ongoing	BSL Name:	Major Maintenance/Replacement
Project Category:	Rehabilitation or Restoration	Location:	Citywide
Current Project Stage:	N/A	Council District:	
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing program provides for major maintenance and rehabilitation of the City's bridges and structural assets maintained by SDOT's Roadway Structures Division. Examples of improvements that could be funded by this project include: electrical and mechanical upgrades of moveable bridge operating and control systems, repair of concrete and steel structures, and site protection of bridge facilities.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Commercial Parking Tax	3	212	-	2,900	2,900	2,900	2,900	2,900	14,715
Federal Grant Funds	-	319	7,183	-	-	-	-	-	7,503
General Fund	-	1,000	500 2,020	-	-	-	-	-	4,500 3,020
Real Estate Excise Tax I	116	5,264	455 195	-	-	-	-	-	5,535 5,575
Real Estate Excise Tax II	2,034	4,626	4,306 1,346	-	-	-	5,250	-	13,216 13,256
Vehicle License Fees (2021)	418	432	-	-	-	-	-	-	850
Vehicle License Fees (2023)	-	200	1,989	2,017	2,045	2,045	2,045	2,045	12,386
Vehicle Licensing Fees	246	(246)	-	-	-	-	-	-	-
Total:	2,817	11,808	11,134 12,734	4,917	4,945	4,945	10,195	4,945	55,705 57,305

Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
General Fund	-	1,000	500 1,530	-	-	-	-	-	4,500 2,530
REET I Capital Fund	116	5,264	455 195	-	-	-	-	-	5,535 5,575
REET II Capital Fund	2,034	4,626	4,306 1,346	-	-	-	5,250	-	13,216 13,256
Transportation Benefit District Fund	664	386	1,989	2,017	2,045	2,045	2,045	2,045	13,236
Transportation Fund	3	532	7,183	2,900	2,900	2,900	2,900	2,900	22,218
Total:	2,817	11,808	11,134 12,734	4,917	4,945	4,945	10,195	4,945	55,705 57,305

O&M Impacts: This is a capital maintenance project that reduces the need for O&M by improving asset condition.



2024 COUNCIL BUDGET ACTION

V2

SDOT- 202-A

Proviso \$150,000 in SDOT for construction of a sidewalk, using alternative construction methods, on the south side of N 87th St from 1st Ave NW to Palatine Ave N

SPONSORS

Dan Strauss, Alex Pedersen, Debora Juarez

BALANCING SUMMARY

Fund	2024 Increase (Decrease)	2025 Increase (Decrease)
General Fund	\$0	
Total Budget Balance Effect	\$0	

DESCRIPTION

This Council Budget Action (CBA) would impose a proviso directing \$150,000 of the appropriations in the Pedestrian Master Plan - New Sidewalks Capital Improvement Program (CIP) project for implementation of alternative sidewalk improvements on the south side of N 87th St from 1st Ave NW to Palatine Ave N.

This CBA imposes the following proviso:
"Of the appropriations in the Seattle Department of Transportation's 2024 budget for the Pedestrian Master Plan - New Sidewalks (MC-TR-C058) project in the 2024-2029 Capital Improvement Program, \$150,000 is appropriated solely for construction of a sidewalk, using alternative construction methods, on the south side of N 87th St from 1st Ave NW to Palatine Ave N, and may be spent for no other purpose."

ATTACHMENT: No



2024 COUNCIL BUDGET ACTION

V2

SPD-002-A

Add \$4.5 million GF to SPD for a special event staffing premium and to implement an MOU with the Seattle Police Officers Guild and place a proviso

SPONSORS

Lisa Herbold, Debora Juarez, Andrew Lewis

BALANCING SUMMARY

Fund	2024 Increase (Decrease)	2025 Increase (Decrease)
General Fund	\$(4,500,000)	
Total Budget Balance Effect	\$(4,500,000)	

DESCRIPTION



2024 COUNCIL BUDGET ACTION

This Council Budget Action (CBA) would add \$4.5 million GF in 2024 to the Seattle Police Department (SPD) for a special event staffing premium pursuant legislation that would authorize a Memorandum of Understanding (MOU) between the City and the Seattle Police Officer's Guild (SPOG) on special events, Park Rangers and the Community Assisted Response and Engagement (CARE) Department Dual Dispatch program. A copy of the legislation, the MOU and a Central Staff Memo on the MOU can be found in Attachment 1. Please see the Central Staff Memo for a detailed description and financial analysis of the MOU. The legislation will be on the Council's November 21, 2023, Introduction and Referral Calendar and a final vote is expected in December 2023. This CBA places a proviso on this funding contingent upon the adoption of the legislation.

The MOU would provide SPOG officers who work overtime event shifts with an extra \$225 premium for shifts that occur during the MOU period of Oct 1, 2023 -Jan 2, 2026. The estimated cost for the payment of special event premiums for Oct 1, 2023 -Dec 31, 2023, is \$894,000. The estimated cost each year in 2024 and 2025 is \$3.6 million. The total GF cost for the payment of special event premiums over the period of the MOU (October 1, 2023, through January 2, 2026) is estimated to be \$8,047,350.

The administrative set-up for payment of the special events premium will take through the end of 2023, so SPOG officers will receive payment for 2023 premiums in early 2024. Therefore, 2023 and 2024 funding to cover costs are appropriated in this CBA.

Summary of financial impacts:

Year Cost	
2023	\$894,150 (Oct 1-Dec 31)
2024	\$3,576,600
2025	\$3,576,600
Total	\$8,047,350

This Council Budget Action would impose the following proviso:

"Of the appropriations in the Seattle Police Department's 2024 budget for the Special Operations Budget Summary Level (SPD 00100-BO-SP-P3400), \$4,500,000 is appropriated solely for special event premiums after the adoption of an MOU between the City of Seattle and SPOG, and may be spent for no other purpose."

ATTACHMENT: Yes



2024 COUNCIL BUDGET ACTION

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
SPD	Special Operations	00100-BO-SP-P3400	2024		\$4,500,000

November 7, 2023

MEMORANDUM

To: Seattle City Council
From: Greg Doss, Analyst
Subject: TMP 10048: SPOG MOU on Events, Park Rangers and Dual Dispatch Pilot

In December 2023, the Council will discuss and possibly vote on TMP 10048, which would authorize the Mayor to implement a Memorandum of Understanding (MOU) between the City of Seattle (City) and the Seattle Police Officer’s Guild (SPOG). This memo provides a high-level summary of the MOU, including financial impacts, and identifies next steps. A copy of TMP 10048 can be found in Attachment 1. A copy of the SPOG MOU can be found in Attachment 2.

Summary

This bill would approve an MOU between the City and SPOG for approximately 800 sworn officers and sergeants in the Seattle Police Department (SPD). The MOU would cover the period of October 1, 2023, through January 2, 2026. Table 1 summarizes the key terms of the Memorandum.

Table 1: Key terms of the MOU

Issue	CBA
Dual Dispatch Pilot	Allows the City to conduct a Dual Dispatch Alternative 911 Response Pilot Project for Person Down and Wellness Check calls, beginning in the fall of 2023 and running through 2025, as set forth in the attached MOU. <ul style="list-style-type: none"> It will be the Officer’s responsibility to make the determination as to who will make the initial direct contact (recognizing that an objective of the pilot project is to allow an initial direct contact by the CARE Responder where it is safe and appropriate with the understanding that situations can be dynamic and unpredictable).
Park Rangers	Removes the geographical limitation confining park rangers to Downtown parks. Park rangers may operate in any City park, subject to current restrictions against being armed, having arrest authority and enforcement of the criminal code.
Special Events staffing	Allows the City additional flexibility to use limited commission and non-commission employees to fill special event assignments between January 2, 2024, and January 2, 2026. <ul style="list-style-type: none"> When building a special event staffing plan, SPD may expand its use of Parking Enforcement Officers by filling posts that might otherwise be filled with SPOG members, where legally allowable and within public safety constraints.

Special Events stipend	<p>All covered employees, who earn overtime (1.5x pay) for special events and in accordance with the MOU:</p> <ul style="list-style-type: none"> • October 1st - December 31st, 2023 – All SPOG members who worked special events on overtime will receive an additional stipend of \$225 for each event.¹ • 2024-2025 – Any SPOG member who volunteers for an event to be paid on overtime will receive an additional stipend of \$225 for each event.
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Financial Impacts

As shown in the table below, the cost for the payment of special event premiums each year is estimated to be \$3,576,600 (\$225 multiplied by 15,896, representing the average number of special event shifts hours worked on overtime by SPOG members annually). The total GF cost for the payment of special event premiums over the period of the MOU (October 1, 2023, through January 2, 2026) is estimated to be \$8,047,350. SPD is fully supported by the General Fund, so special event premium costs are General Fund costs.

Due to an increasing number of special events, Labor Relations based its cost estimates on current SPOG hours worked. Ideally, incremental / new hours may be assigned to civilians as the department grows its PEO force.

The administrative set-up for payment of the special events premium will take through the end of 2023, so officers will receive payment in early 2024. Therefore, 2023 and 2024 funding to cover costs must be appropriated to SPD in the 2024 Budget (\$4.5 million total).

Table 2: Summary of financial impacts:

Year	Cost
2023 (Oct 1-Dec 31)	\$894,150
2024	\$3,576,600
2025	\$3,576,600
Total	\$8,047,350

Background

The current Collective Bargaining Agreement (CBA) between the City of Seattle and the Seattle Police Officers’ Guild expired on December 31, 2020 (See [ORD 125693](#)). Until a new contract is adopted, the provisions of the expired contract will continue to govern the legal-labor relationship between City and SPOG.

¹ Officers who worked Tier 1-3 events.

In 2021, the City's Labor Relations Policy Committee began the development of contract parameters consistent with the processes established in the Seattle Municipal Code (SMC) [Section 4.04.120](#), and in accordance with the principles expressed in the Accountability Ordinance ([ORD 125315](#)) and City Council [Resolution 31930](#). The City and SPOG began bargaining a new contract in 2022 and continue to negotiate on a number of issues including wages and police accountability.

The Council's authorization of the MOU would allow the City and SPOG to continue to negotiate a multi-year contract while also addressing, outside of contract negotiations, the emergent issues identified in Table 1:

- **Special Events**: Reduced staffing levels in SPD have required the department to fill the majority of police positions at special events through required overtime. SPD staff have indicated that this trend has resulted in a strain on the sworn workforce, particularly newer officers who are often the first group drafted for mandatory special events work. Labor Relations, SPD Command Staff and SPOG believe that the addition of a \$225 fixed-rate premium for special events work would encourage a wider variety and greater number of officers to volunteer for special events shifts. Additionally, the enhanced flexibility to use civilians (limited or non-commissioned staff) would provide greater staffing resources for SPD to use when filling posts that do not require a sworn officer.
- **Park Rangers and Dual Dispatch**: The 2023-2024 Adopted Budget funds the Park Ranger program for an expansion to a total of 28 Rangers, some of whom would work in neighborhood parks, beyond the downtown core, to enhance safety and promote voluntary compliance of park rules. Similarly, the City's CARE Department would eminently begin a Dual Dispatch Pilot that would deploy six new civilian responders as part of specialized City services to help people in crisis. The MOU authorized by TMP 10048 would ensure that these new services are provided with the partnership and support of SPOG.

Implementation:

SPD Command staff issued on October 25, 2023, a SPD Directive consistent with secondary dispatch of the CARE team responders. The Directive requires officers to actively request CARE team members only after arriving and securing the site of a low-risk Person Down or Wellness Check call. The Executive has indicated that simultaneous dispatch of CARE team responders and SPD officers will begin immediately upon Council passage of TMP 10048. Additionally, that secondary dispatch will remain available so officers can summon CARE team responders as necessary, even when they have not been dispatched simultaneously with officers.

Race and Social Justice Implications:

Local governments across the United States have increasingly implemented Alternative Response programs because they promise to help curb racially disparate arrests, incarceration, and other harms that can result from police responses. Populations benefitting from these programs include those disproportionately impacted by state-based harms, particularly Black, Latinx, and Indigenous and other people of color and people with mental health and/or

substance use concerns and disabilities.² New city programs that supplant traditional police response or services with civilian staff, such as those authorized in the MOU, may have a positive impact on vulnerable communities as such services are designed to meet the behavioral and mental health needs of the population being served, and will require fewer touchpoints with sworn officers and therefore may reduce the potential for entry into the criminal legal system.

Next Steps

TMP 10048 will be on the Council's November 21, 2023, Introduction and Referral Calendar. A final vote is expected in December 2023. If TMP 10048 is approved by the Council, the Mayor would have authority to implement the MOU with SPOG.

The Council would also need to approve CBA SPD-001-A-1-2024 to add \$4.5 million GF in appropriation authority to SPD to cover the costs of implementation in 2024, which would include officer backpay for events worked in 2023.

Attachment 1: TMP 10048

Attachment 2: MOU with the Seattle Police Officer's Guild

cc: Esther Handy, Director
Aly Pennucci, Deputy Director

² [A New Crisis Intervention Model?](#) Non-Police Alternative Emergency Response Programs, Racial Equity, and Health Justice.

CITY OF SEATTLE

Attachment 1: TMP 10048

ORDINANCE _____

COUNCIL BILL _____

..title

AN ORDINANCE relating to City employment; authorizing the execution of a Memorandum of Understanding between The City of Seattle and the Seattle Police Officers’ Guild; establishing a premium pay for staffing special events and allowing additional flexibility in the City’s use of non-commissioned employees to staff special events; commencing a Dual Dispatch Alternative Response Pilot Project; removing the geographical limitation of park rangers to Downtown parks; and ratifying and confirming certain prior acts.

..body

WHEREAS, The City of Seattle (the “City”) permits many large festivals and events to take place throughout the year, requiring various levels of police presence to ensure public safety, crowd control, and traffic control; and

WHEREAS, reduced staffing levels in the Seattle Police Department have required the City to fill the majority of required police positions at special events through mandatory overtime; and

WHEREAS, some work at special events does not require the skills of commissioned officers and may be performed by non-commissioned employees; and

WHEREAS, the City and the Seattle Police Officers’ Guild (the “Guild”) have had in place since April 24, 2008, a Letter of Agreement limiting the geographical scope within which the City may use park rangers in Downtown parks; and

WHEREAS, the City and the Guild have worked collaboratively to establish an Alternative Response Program Pilot in the city of Seattle, allowing for Community Crisis Responders to respond to non-emergency situations; and

WHEREAS, the City and the Guild entered into negotiations, and came to a tentative agreement regarding staffing issues at special events, the City’s Dual Dispatch Alternative Response

Pilot Project, and the use of park rangers in City parks, as memorialized in the attached Memorandum of Understanding; and

WHEREAS, the City Council will consider an amendment to the 2024 Budget, currently under review, to cover compensation items authorized in the attached Memorandum of Understanding; NOW, THEREFORE,

BE IT ORDAINED BY THE CITY OF SEATTLE AS FOLLOWS:

Section 1. As requested by the Seattle Human Resources Director and recommended by the Mayor, the Mayor is authorized on behalf of the City to execute a Memorandum of Understanding with the Guild, substantially in the form attached to this ordinance as Attachment 1 and identified as “Memorandum of Understanding Between the City of Seattle and the Seattle Police Officers’ Guild.”

Section 2. Special Event Premium and Staffing Special Events. For Tier 1, Tier 2, and Tier 3 special events that occur between October 1, 2023, and January 1, 2024, all Guild bargaining unit members who work a special event will be paid a special event premium of \$225. The special event premium is a fixed-rate premium that will be paid in addition to any overtime rate otherwise applicable to the hours worked.

For special events that occur between January 2, 2024, and January 2, 2026, all Guild bargaining unit members who volunteer during the volunteer period and who are selected to work special events, as set forth in and in accordance with the attached Memorandum of Understanding, shall be paid a special event premium of \$225 for working a special event. The special event premium is a fixed-rate premium that will be paid in addition to the overtime rate otherwise applicable to the hours worked.

Special event assignments that occur between January 2, 2024, and January 2, 2026, may be filled by limited commissioned/non-commissioned personnel as set forth in the attached Memorandum of Understanding.

Section 3. Dual Dispatch Alternative Response Pilot Project. The City will conduct a Dual Dispatch Alternative Response Pilot Project, beginning in the fall of 2023 and running through 2025, as set forth in the attached Memorandum of Understanding. The goal of the pilot project is to evaluate ways to diversify the City's emergency response options in a collaborative approach with law enforcement. The Memorandum of Understanding sets forth the parameters upon which the City and the Guild have agreed, which will allow the City to conduct the pilot in a safe and effective manner.

Section 4. Park Rangers in City Parks. As set forth in the attached Memorandum of Understanding, the City and the Guild will modify their 2008 Letter of Agreement ("LOA") to remove the geographical limitation confining park rangers to Downtown parks. Park rangers may operate in any City park, subject to the other limitations remaining in the 2008 LOA.

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

Section 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.

Passed by the City Council the _____ day of _____, 2023, and signed by me in open session in authentication of its passage this _____ day of _____, 2023.

President _____ of the City Council

Approved / returned unsigned / vetoed this ____ day of _____, 2023.

Bruce A. Harrell, Mayor

Filed by me this _____ day of _____, 2023.

Scheereen Dedman, City Clerk

(Seal)

Attachments:

Attachment 1 – Memorandum of Understanding Between the City of Seattle and the Seattle Police Officers' Guild

MEMORANDUM OF UNDERSTANDING

**Between the City of Seattle
and**

**Attachment 2: MOU with the
Seattle Police Officer's Guild**

The Seattle Police Officer's Guild

The purpose of this Memorandum of Understanding between the City of Seattle (the "City") and the Seattle Police Officer's Guild (the "Guild") is to memorialize agreements reached between the parties to address staffing issues related to special events and the City's planned dual-dispatch pilot project.

RECITALS

1. Special event staffing: The City permits many large festivals and events to take place throughout the year that require some level of police presence to ensure public safety, control crowds and control traffic. Reduced staffing levels in the City's police department have required the City to fill the majority of required police positions at special events through required overtime. To reduce the need for mandatory overtime and to mitigate the additional workload associated with special events, the parties have agreed on a set of staffing procedures and a fixed-rate premium for work at all special events from October 1, 2023, through January 2, 2026. The details of the parties' agreements are set forth in this Memorandum.
2. Dual dispatch alternative response: The City will conduct a pilot project beginning in the fall of 2023 and running through 2025. The goal of the pilot project is to evaluate ways to diversify the City's emergency response options in a collaborative approach with law enforcement. This will allow a dual dispatch of sworn and non-sworn personnel to defined calls for service as set forth in the pilot project. During the pilot, the parties intend to gather data and experience about the safety and effectiveness of permitting unarmed, non-sworn personnel to respond to certain calls, including those that may involve a mental or behavioral health issue. This Memorandum describes the parameters upon which the parties have agreed that will allow the City to conduct the pilot in a safe and effective manner.
3. Park Rangers: The parties have had in place an agreement since April 24, 2008, that limits the geographic scope within which the City can use park rangers to downtown parks. Through this Memorandum, the parties have agreed to remove the downtown parks geographic limitation from the City's use of park rangers, leaving other existing limits on their use and authority in place.

AGREEMENT

Now, therefore, the parties agree as follows:

Special Event Staffing for October 1, 2023 – January 2, 2026

1. For Tier 1, Tier 2 and Tier 3 events that occur from October 1, 2023, through January 1, 2024, all SPOG bargaining unit members who work the special event will be paid a special event premium of \$225. The special event premium is a fixed-rate premium associated with the special event overtime that will be paid in addition to the overtime rate otherwise applicable to the hours worked.
2. For special events that occur between January 2, 2024, and January 2, 2026:
 - a. The determination of the staffing needed for each special event has been made by SPD through its Seattle Police Operations Center ("SPOC"). This consideration takes into account a variety of factors, including without limitation the size and location of the event, the extent to which the event is anticipated to require the skills of commissioned officers as opposed to other non-commissioned employees, any unique circumstances regarding the event that present unique safety issues for officers and/or the community, and the availability of commissioned officers. The parties also recognize i) the need to ensure sufficient staffing for other work that requires the expertise and training of commissioned officers; ii) the value of expanding the pool of officers willing to volunteer for special event work in order to minimize drafting; and iii) the value of creating an incentive for current officers to continue their work at the City.
 - b. SPD, acting through SPOC, will determine both the number of employees needed at the special event and the appropriate mix of commissioned and/or non-commissioned personnel to staff the event. Once a determination as to how many commissioned officers and sergeants are needed, the Department will request volunteers from the SPOG bargaining unit to fill that pre-determined number of commissioned positions needed for the event. While the ultimate staffing determination will be made by SPD, the parties will establish a quarterly meeting to discuss any problems or concerns related to special event staffing. Specific suggestions made by the Guild will be considered in good faith by the City.
 - c. Once the staffing plan for a special event is set, the Department will put out the volunteer opportunities to fully commissioned personnel as described below. All SPOG bargaining unit members who volunteer during the volunteer period and who are selected to work the special event will be paid a special event premium of \$225 for working the special event. The special

- event premium is a fixed-rate premium associated with the special event overtime that will be paid in addition to the overtime rate otherwise applicable to the hours worked.
- Events with more than 60 days' notice, the volunteer period will be open until at least 45 days before the event.
 - Events with between 60 and 45 days' notice, the volunteer period will be open for at least one week.
 - Events with less than 45 days' notice or if there are unanticipated changes to a pre-planned event that require significant additional staff, the Department will determine whether to have a volunteer period and the duration of the volunteer period; provided that the Department will not unreasonably refuse to permit a volunteer period to avoid the special event premium.
- d. If the fully-commissioned positions in the special event staffing plan are not filled by volunteers from the SPOG bargaining unit, each position may be filled by either limited-commission/non-commissioned personnel or, where necessary, the Department may draft uniformed police officers. The determination to use non-commissioned personnel or uniformed police officers for each of the remaining positions shall be made by the Seattle Police Department.
- e. For closed (not open to the public) corporate events or commercial/media/film events, SPOG members may volunteer for overtime at 1.5 times their regular hourly rate of pay. The timeline for volunteering for such events will be determined by SPD following consultation with SPOG. If there are insufficient volunteers, fully-commissioned personnel positions may be contracted out.

Alternate Response Pilot Project

1. The City's Dual Dispatch Alternate Response Pilot Project will involve up to 24 FTE, not including administrative personnel. Positions will be staffed with individuals trained to deal with mental and behavioral health or social welfare issues ("Community Crisis Responders" or "CCRs").
2. Dual dispatch can occur to two types of calls if the information received by the dispatcher indicates the call is nonviolent: 1) person down, and 2) welfare checks on adults where minors are not present and where the adult is not in the driver's seat of a vehicle. During the course of the pilot project, the parties may evaluate

additional call types that may be suitable for dual dispatch and may mutually agree in writing to expand the types of calls covered by this agreement.

3. Dual dispatch means that police and CCR will be dispatched at the same time.
 - a. If the police get there first, they assess the situation. They can take immediate action if they believe it is appropriate or wait for the CCR if reasonable to do so.
 - b. If the CCR gets there first, they wait until an officer has assessed the scene in a manner the officer deems appropriate. It will be the Officer's responsibility to make the determination as to who will make the initial direct contact (recognizing that an objective of the pilot project is to allow an initial direct contact by the CCR where it is safe and appropriate with the understanding that situations can be dynamic and unpredictable). A CCR does not approach unless cleared to do so by the Officer assessing the scene.
 - c. After the call is turned over, the Officer may remain at the scene or leave, at Officer's discretion. While there, the Officer will attempt to keep the scene safe but cannot guarantee the safety of the CCR.
 - d. The Officer holds the discretion to turn the call over to a CCR, and to reinsert into the call. The Officer is the ultimate authority on the call.
 - e. The Officer has the ability to advise the CCR to disregard if the officer's assessment is that the CCR is inappropriate for the call.
4. Dispatching a CCR will not impact the number of officers that are dispatched to the call.
5. The CCR will be responsible for writing a report that will be uploaded into the report writing system utilized by officers so that law enforcement is able to have the follow-up information.
6. SPOG will have at least one representative on the committee that is designing the Pilot Project to work through the operational details of the pilot.
7. Coordination with CCRs is governed by this agreement. Officers will remain obligated to follow the Department's current de-escalation policy (SDPM 8.100). References in that policy to team tactics and additional resources refer to coordination with and use of additional sworn personnel.

- 8. By entering into this Memorandum, neither party is waiving any claims or arguments regarding management rights or the bargaining obligations associated with future alternate response measures the City may seek to pursue.

Park Rangers

- 1. The parties will modify the 2008 Park Ranger LOA to remove the geographical limitation that confines park rangers to downtown parks. Park Rangers may operate in any City of Seattle parks, subject to the other limitations remaining in the LOA. The use of emphasis patrols at parks will continue at the Department’s discretion.

Signed the _____ Day of _____, 2023



2024 COUNCIL BUDGET ACTION

V2

SPD- 200-A

Proviso \$250,000 GF in SPD to reinstitute a contract with Truleo, or similar service provider

SPONSORS

Alex Pedersen, Lisa Herbold, Debora Juarez

BALANCING SUMMARY

Fund	2024 Increase (Decrease)	2025 Increase (Decrease)
General Fund	\$0	
Total Budget Balance Effect	\$0	

DESCRIPTION

This Council Budget Action (CBA) would impose a proviso on \$250,000 GF in the Seattle Police Department (SPD) for a contract with Truleo, or similar service provider, to allow systemic, department-wide analyses of body camera audio to improve officer health and community interactions. SPD is requested to initiate work on the contract immediately so that it can be executed in early 2024. SPD held and paid for a contract with Truleo through the 2022-2023 period but cancelled the contract in early 2023. This CBA would require that SPD reinstitute the contract with Truleo or a provider that can deliver similar services.

This Council Budget Action would impose the following proviso:

"Of the appropriations in the Seattle Police Department's 2024 budget for the Technical Services Budget Summary Level (SPD - BO-SP-P8000), \$250,000 is appropriated solely for a contract with Truleo, or a similar service provider, for analyses of officer body camera audio and may be spent for no other purpose."

ATTACHMENT: No