

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SDOT	020	C	001-2023

Budget Action Title: Accept the Mayor's proposed transfer of parking enforcement officers from SDOT to SPD and add a total of \$4.7 million GF (2023) and \$1.5 million GF (2024) to HSD, OED, SDOT, CEN, and SPR for various purposes

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: Yes Has Attachment: Yes

Primary Sponsor: Dan Strauss

Council Members:

Staff Analyst: Greg Doss

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	SN
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2023 Increase (Decrease)	2024 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	\$0
General Fund Expenditures	\$4,650,000	\$1,500,000
Net Balance Effect	\$(4,650,000)	\$(1,500,000)
Total Budget Balance Effect	\$(4,650,000)	\$(1,500,000)

Budget Action Description:

This Council Budget Action (CBA) would accept the Mayor's proposal to move the City's parking enforcement unit (PEU) and \$20 million GF (2023) and \$20.5 million GF (2024) and 123.0 FTE for the PEU from the Seattle Department of Transportation (SDOT) to the Seattle Police Department (SPD). By accepting this proposal, the proposed addition of \$8.3 million GF (2023) and \$8.3 million GF (2024) to SDOT is not needed (see SDOT-020-B-001-2023 included in the initial balancing package presented to the Select Budget Committee on November 14, 2022). This results in \$16.6 million GF to support other Council priorities, that would be used as follows:

- Add \$1 million GF in 2023 and \$1 million GF in 2024 (one-time) to the Human Services Department (HSD) for recreational vehicle (RV) parking and storage associated with non-congregate shelter.

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- Add \$1 million GF in 2023 (one-time) to HSD to increase funding for a contract with the Public Defender Association (PDA) for the Let Everyone Advance with Dignity (LEAD) and CoLEAD programs. The PDA developed and manages the LEAD arrest diversion program and CoLEAD, an intensive outreach and case management program that provides temporary lodging at hotels and wraparound, on-site services. The City has provided funding to the PDA for several years, with that funding increasing more recently, from \$2.3 million in 2019 to \$10.4 million in 2022. The 2023 Proposed Budget includes \$13.2 million for LEAD and CoLEAD, and HSD-038-B-001-2023 would increase that amount to \$17.2 million. This CBA would bring the total to \$18.2 million in 2023.

- Add \$1 million GF in 2023 (one-time) to the Seattle Parks and Recreation (SPR) for City Hall Park activation. Activation events could include food trucks, concerts, arts activities, games, etc. In addition, in 2024, funds could be used for capital improvements that assist in activating the park, such as a stage for music and other performances; stalls for displaying art, food, and other saleable items; and sound and lighting improvements.

- Add \$100,000 GF in 2023 (one-time) to the Office of Economic Development (OED) to develop, in coordination with the Seattle Information Technology Department, a scope, schedule, and budget to implement a permitting portal for economic activity permits, specifically Farmers Markets, Special Events and Film permits. The application portal may be created as part of the City's Accela permitting system or through a separate third-party system.

- Add \$250,000 GF in 2023 (one-time) to HSD for mobile advocacy services with flexible financial assistance for survivors of gender-based violence. Mobile advocacy allows survivors of gender-based violence to determine the time and location of their services to protect their safety and confidentiality. Flexible financial assistance is funds available to advocates and survivors to be used for needs identified by survivors, including, but not limited to, transportation, childcare, and housing. The 2022 Adopted Budget included \$5.9 million in total funding for mobile advocacy services with flexible financial assistance. This action would bring total funding to \$6.1 million in 2023.

- Add \$1 million GF in 2023 and \$500,000 GF in 2024 to SDOT's Structures Major Maintenance (MC-TR-C112) Capital Improvement Program (CIP) project. The impact of this action on the Structures Major Maintenance CIP project is shown in Attachment A.

- Add \$300,000 GF in 2023 (one-time) to the Seattle Center for the Memorial Stadium Redevelopment CIP project (MC-SC-S9505). The impact of this CBA on the Memorial Stadium Redevelopment CIP page is shown in Attachment B. Independently, CEN-903-B-001 would reduce proposed funding for the Memorial Stadium Redevelopment project by \$4.3 million Real Estate Excise Tax I (REET I) in 2023 and \$4.3 million REET I in 2024 in Seattle Center (CEN), and add \$10.3 million Limited Tax General Obligation (LTGO) Bond funding in 2024. These impacts to the project as shown as amendments to CIP project page attached to CEN-903-B-001. The net effects of this CBA and CEN-903-B-001 to project funding would be \$300,000 GF and \$720,000 REET I in 2023 and \$20 million LTGO bond proceeds in 2024.

In addition to the adds described above, this CBA assumes the following related to other CBAs included in the initial balancing package presented to the Select Budget Committee on November 14, 2022:

- Replacement of FG-901-A-001-2023 with FG-901-B-001-2023. This change would result in the Council's budget package transferring \$6.5 million GF in 2023 and \$6.5 million GF in 2024 (one-time) from Finance General to the Emergency Fund. The 2023-2024 Proposed Budget includes \$10 million GF in 2023 and \$10 million GF in 2024 (one-time) to replenish the City's Emergency Fund. The Emergency

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Fund policy provides for full replenishment of the fund to policy levels within five years after deep or multiple years of spending from the fund; to meet policy after reducing the 2023 and 2024 amounts would require slightly higher transfers in future years.

- Rejection of SPD-903-A-002-2023, which would reduce proposed funding for SPD’s recruitment media plan by \$750,000 GF in 2023 and 2024. The media plan expenditure was identified at \$1.5 million in the Executive’s 2023 spending plan for Ordinance 126654 (SPD Recruitment and Retention) and funded at that level in the 2023-2024 Proposed Budget. If this CBA is approved, then SPD-903-A-002 should not move forward.

- Rejection of SPD-907-A-002-2023, which would reduce funding for an assistant city attorney position by \$191,000 GF in 2023 and 2024 and abrogate 1.0 FTE in SPD. In recognition of an expired MOA between SPD and the City Attorney’s Office, the 2023-2024 Proposed Budget adds \$292,000 GF in 2023 and \$292,000 GF in 2024 and two positions (1.0 FTE Assistant City Attorney and 1.0 FTE Legal Assistant) to SPD and cut the same amount from LAW. If this CBA is approved, then SPD-907-A-002-2023 should not move forward.

- Rejection of CIV-901-A-001-2023, which would reduce proposed funding and position authority in the Civil Service Commissions (CIV) to expand strategy and policy work by \$175,000 GF in 2023 and \$175,000 GF in 2024 and 1.0 FTE (Strategic Advisor 2). The 2023-2024 Proposed Budget includes the funding and position authority in CIV to add capacity for project management and policy development (e.g., rulemaking). If this CBA is approved, then CIV-901-A-001-2023 should not move forward.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add funding for Memorial Stadium Redevelopment		0	0	CEN - SC000	CEN - BC-SC-S03P01 - Building and Campus Improvements	00100 - General Fund	2023	\$0	\$300,000
2	Add funding for contract with PDA		0	0	HSD - HS000	HSD - BO-HS-H4000 - Supporting Safe Communities	00100 - General Fund	2023	\$0	\$1,000,000
3	DS - HSD Services: Add one-time funding to HSD for GBV services		0	0	HSD - HS000	HSD - BO-HS-H4000 - Supporting Safe Communities	00100 - General Fund	2023	\$0	\$250,000
4	DS - HSD Services: Add ongoing funding to HSD for RV Parking		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2023	\$0	\$1,000,000
5	DS - HSD Services: Add ongoing funding to HSD for RV Parking		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2024	\$0	\$1,000,000
6	Add one-time funding for Economic Activity Permit Portal		0	0	OED - ED000	OED - BO-ED-X1D00 - Business Services	00100 - General Fund	2023	\$0	\$100,000
7	Add funding for Structures Major Maintenance		0	0	SDOT - TR000	SDOT - BC-TR-19001 - Major Maintenance/Replacement	00100 - General Fund	2023	\$0	\$1,000,000
8	Add funding for Structures Major Maintenance		0	0	SDOT - TR000	SDOT - BC-TR-19001 - Major Maintenance/Replacement	00100 - General Fund	2024	\$0	\$500,000
9	Add appropriation for City Hall Park activation		0	0	SPR - PR000	SPR - BO-PR-20000 - Leadership and Administration	00100 - General Fund	2023	\$0	\$1,000,000