

## SUMMARY and FISCAL NOTE\*

<b>Department:</b>	<b>Dept. Contact/Phone:</b>	<b>CBO Contact:</b>
Office of the Waterfront	Tiffani Melake/Kyle Butler	Caleb Wagenaar

*\* Note that the Summary and Fiscal Note describes the version of the bill or resolution as introduced; final legislation including amendments may not be fully described.*

### **1. BILL SUMMARY**

**Legislation Title:** AN ORDINANCE relating to the Seattle Waterfront Park; authorizing the Director of Seattle Center to accept non-City funds; amending Ordinance 126725, which adopted the 2023 Budget; and creating new positions at Seattle Center.

#### **Summary and Background of the Legislation:**

This legislation authorizes the director of Seattle Center to accept funds from the Friends of the Waterfront consistent with the Friends' commitment to provide the City with funding to support public safety hiring in the Seattle Waterfront Park, increases appropriations accordingly, and creates new positions in the Seattle Center.

The legislation authorizes 11.0 FTE position authority and increases one existing 0.5 FTE to 1.0 FTE for 24-hour public safety staffing on the Seattle Central Waterfront, to be implemented in alignment with the Waterfront Public Safety Plan developed by the Office of the Waterfront and Civic Projects, Seattle Center, and Seattle Parks and Recreation, in consultation with the non-profit partner Friends of the Waterfront Seattle, to govern Waterfront Park and provide a safe and welcoming environment for visitors of the Waterfront.

The Central Waterfront Capital Program is in construction now, and Waterfront Park has begun to open in phases, with additional park and public spaces opening in 2023. The Waterfront Public Safety Plan will add dedicated public safety staffing to enforce the Waterfront Park Rules with a 24-hour presence on the Waterfront using a tiered response model to respond to incidents, leading with social services and outreach while providing the City the ability to respond to park rule violations that negatively impact the safety for visitors and reporting more criminal, dangerous or life-threatening issues immediately.

### **2. CAPITAL IMPROVEMENT PROGRAM**

**Does this legislation create, fund, or amend a CIP Project?**       Yes  No

### **3. SUMMARY OF FINANCIAL IMPLICATIONS**

**Does this legislation amend the Adopted Budget?**       Yes  No

Appropriation change (\$):	General Fund \$		Other \$	
	2023	2024	2023	2024
	\$0	\$0	\$596,250	\$0
Estimated revenue change (\$):	Revenue to General Fund		Revenue to Other Funds	
	2023	2024	2023	2024
	\$0	\$0	\$596,250	\$0
Positions affected:	No. of Positions		Total FTE Change	
	2023	2024	2023	2024
	0	0	11.5	0.0

**Does the legislation have other financial impacts to The City of Seattle that are not reflected in the above, including direct or indirect, short-term or long-term costs?**

Yes, the positions will receive long-term city funding from the updated Seattle Park District with a recurring annual contribution planned to begin in 2025 with \$1.2 million per year that will grow by 4% annually under the newly adopted 2023-2028 Seattle Park District plan. In addition, for the years 2023 through 2028 the Friends of the Waterfront will make annual contributions to augment the Waterfront Park safety funding, appropriated in this ordinance (see Attachment A to the Council Bill for full details). In 2023 and 2024, funds from the Seattle Center Park District Waterfront budget for operations, including estimated ramp-up salary savings related to anticipated hiring timelines, will be used to meet the full cost (a total of \$681k in 2023 and \$975k in 2024).

**Are there financial costs or other impacts of *not* implementing the legislation?**

Not implementing this legislation may result in opportunity costs that make it challenging to implement a public safety model on the Waterfront Park, diminishing the overall benefits of the completed Central Waterfront capital improvement program. The new amenities may be used less often by the public if a comprehensive approach to ensuring public safety is not actively implemented.

**3.a. Appropriations**

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

Fund Name and Number	Dept	Budget Control Level Name/#*	2023 Appropriation Change	Total
Seattle Center Fund – (11410)	Seattle Center	Waterfront – BO-SC-61000	\$596,250	\$596,250
<b>TOTAL</b>			<b>\$596,250</b>	<b>\$596,250</b>

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

**Appropriations Notes:**

The appropriations detailed here are new revenues via a funding agreement with Friends of the Waterfront Seattle (Attachment A to the Council Bill). The remainder of the funding necessary to implement this legislation is budgeted in Seattle Center’s 2023 Waterfront-BO-SC-61000 BCL.

**3.b. Revenues/Reimbursements**

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

**Anticipated Revenue/Reimbursement Resulting from This Legislation:**

<b>Fund Name and Number</b>	<b>Dept</b>	<b>Revenue Source</b>	<b>2023 Estimated Revenue</b>	<b>Total</b>
Seattle Center Fund – (11410)	Seattle Center	Friends of the Waterfront Seattle – funding agreement	<b>\$596,250</b>	<b>\$596,250</b>
<b>TOTAL</b>			<b>\$596,250</b>	<b>\$596,250</b>

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

Ongoing, revenues are associated with the Metropolitan Park District plan and a funding commitment from Friends of the Waterfront Seattle.

**Revenue/Reimbursement Notes:**

New revenues from Friends of the Waterfront via a new funding agreement, detailed in Attachment A to the Council Bill. This includes \$596,250 in 2023, \$945,500 in 2024 and \$1 million annually for 2025-2028. Any unspent funds from this funding agreement shall be carried forward to future years to be spent on Central Waterfront Park public safety.

Additionally, the 2023 adopted budget already includes Seattle Park District funding for 3.5 FTE in Public Safety positions.

**3.c. Positions**

**X This legislation adds, changes, or deletes positions.**  
**Total Regular Positions Created, Modified, or Abrogated through This Legislation,**  
**Including FTE Impact:**

Position # for Existing Positions	Position Title & Department*	Fund Name & #	Program & BCL	PT/ FT	2023 Positions	2023 FTE	Does it sunset? (If yes, explain below in Position Notes)
N/A	Security Officer	Seattle Center Fund – (11410)	Waterfront – BO-SC-61000	FT	8.5	8.5	No
N/A	Security Officer, Senior	Seattle Center Fund – (11410)	Waterfront – BO-SC-61000	FT	3.0	3.0	No
<b>TOTAL</b>					<b>11.5</b>	<b>11.5</b>	

- 11.0 new regular positions and an increase of one existing 0.5 FTE to 1.0 FTE
- Planned hiring timing is listed in the table above, aligning with the phased opening of Waterfront Park amenities

**4. OTHER IMPLICATIONS**

- a. Does this legislation affect any departments besides the originating department?**  
 Yes, Seattle Parks and Recreation and Seattle Center. Under the proposed delegation authority from Seattle Parks and Recreation to Seattle Center, the Seattle Center will be responsible for hiring, training, and managing the positions.
- b. Is a public hearing required for this legislation?**  
 No.
- c. Is publication of notice with *The Daily Journal of Commerce* and/or *The Seattle Times* required for this legislation?**  
 No.
- d. Does this legislation affect a piece of property?**  
 No.
- e. Please describe any perceived implication for the principles of the Race and Social Justice Initiative. Does this legislation impact vulnerable or historically disadvantaged communities? What is the Language Access plan for any communications to the public?**

These public safety positions will be working under a tiered response system to de-escalate conflicts and enforce park rules along the Central Waterfront. This model of enforcement is structured to enhance safety for visitors of the Waterfront while utilizing a compassionate approach to enforcement.

**f. Climate Change Implications**

**1. Emissions: Is this legislation likely to increase or decrease carbon emissions in a material way?**

No. These public safety positions will primarily work on foot in their patrol zones along the Waterfront.

**2. Resiliency: Will the action(s) proposed by this legislation increase or decrease Seattle's resiliency (or ability to adapt) to climate change in a material way? If so, explain. If it is likely to decrease resiliency in a material way, describe what will or could be done to mitigate the effects.**

No.

**g. If this legislation includes a new initiative or a major programmatic expansion: What are the specific long-term and measurable goal(s) of the program? How will this legislation help achieve the program's desired goal(s)?**

This legislation will implement an expanded, 24-hour public safety presence on the Waterfront. Measurable goals outlined in the Waterfront Performance Standard will include tracking of security data, parks rules violation data, and surveys of visitor experiences on the Waterfront that have been developed with the Central Waterfront Oversight Committee. This legislation is essential to approving the addition of these public safety positions to operate 24 hours a day.