

Clerk File 314529
City Council Changes to the 2024 Proposed Budget and the 2024-2029 Proposed Capital Improvement Program

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Summaries and Reports for Information Purposes Only:

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- Some Council Budget Actions (CBAs) impose budget provisos, which, as described in Subsection 1(b) of the ordinance introduced as CB 120708, restrict expenditure allowances shown in Attachment A to CB 120708. Some CBAs modify revenue estimates in the 2024 Proposed Budget, as described in Subsection 1(g) of the ordinance introduced as CB 120708. Some CBAs modify the 2024-2029 Proposed Capital Improvement Program (CIP), as described in Section 2 of the ordinance introduced as CB 120708. In case of conflicting actions approved by the Budget Committee contained in this Clerk File (C.F.), the action taken later controls.
- Statements of Legislative Intent (SLIs) state the Council's intent but do not modify the proposed budget, revenue estimates, position modifications, or CIP. The City Council anticipates adopting SLIs by resolution in early 2024. In the case of conflict between the version of a SLI in this Clerk File and the version approved by resolution, the latter controls.

CBA/SLI #	Title	LH	DJ	AL	TJM	SN	AP	KS	DS	TM	VOTE	Vote Date
ARTS-001-B-1	Add \$163,000 Arts and Culture Fund to ARTS to provide additional funding for established community grant programs, and impose a proviso	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/14/2023
ARTS-002-A-2	Add \$150,000 Arts and Culture Fund to ARTS for an African cultural and arts center	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/14/2023
ARTS-003-A-2	Add \$250,000 Arts and Culture Fund to ARTS for art recognizing and preserving the legacy of the forced expulsion of Chinese Americans	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/14/2023
ARTS-004-A-2	Add \$100,000 Arts and Culture Fund to ARTS to support the Bumbershoot Workforce Development Program	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/14/2023
ARTS-801-A-2	Add \$100,000 Arts and Culture Fund to ARTS for organizational development and strategic planning support	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/14/2023
ARTS-801S-A-2	Request that ARTS develop a strategic planning framework for the Arts and Culture Fund	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/14/2023
ARTS-802-A-2	Add \$20,000 GF to ARTS to support projects featuring African American artists' experience in Nordic countries	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/14/2023
ARTS-803-A-2	Add \$675,000 JumpStart Fund to ARTS to support arts, neighborhood identity, and public space improvements in Interbay	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/14/2023
AUD-801-A-2	Add \$40,000 GF to AUD for staffing costs	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/14/2023
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)	Aye	Nay	Aye	Aye	Abstain	Aye	Nay	Nay	Nay	FAIL	11/14/2023
CBO-002S-A-2	Request that CBO report on how to create an independent Office of Police Accountability (OPA) budget	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/14/2023
CBO-005-A-1	Errata Corrections to the Proposed Budget Adjustments and CIP	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/14/2023
CBO-900-A-2	Reduce proposed funding and position authority for 2.0 FTE Strategic Advisor 2 for evaluation of JumpStart Fund-supported programs by \$1 million GF in CBO	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/14/2023
CEN-801-A-2	Add \$150,000 JumpStart Fund to CEN for Bumbershoot Workforce Development Program	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/14/2023
CSCC-001S-A-2	Request that CSCC report on its plan to increase Call Center staffing	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/14/2023
DEEL-001-A-2	Add \$20 million JumpStart Fund to DEEL for K-12 educational supports, prioritizing services that improve mental health outcomes	Aye	Aye	Aye	Aye	Aye	Abstain	Aye	Abstain	Aye	PASS	11/14/2023
DEEL-802-A-2	Add \$143,000 GF to DEEL for after-school and summer learning programs grounded in ethnic studies for middle school students and impose a proviso	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/14/2023
DON-001-B-1	Add \$100,000 JumpStart to DON for a Resident Assembly on Space Needle Thinking and transfer \$100,000 from the Information Technology Fund to the GF	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/14/2023
DON-801-A-2	Add 1.0 FTE Strategic Advisor 1, 1.0 FTE Planning and Development Specialist II, and 0.5 FTE Public Relations Specialist Senior to DON to restore staffing for Community Wealth Building	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/14/2023
DON-801S-A-2	Request that DON and OED provide a transition and implementation plan for Community Wealth Building	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/14/2023
DON-802-A-2	Add \$100,000 GF to DON for Payroll Tax Oversight Committee evaluation work and annual reporting	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/14/2023
FAS-001S-A-2	Request that FAS provide recommendations on the potential use of network company license fee revenue to support implementation of the App-Based Worker Paid Sick and Safe Time Ordinance	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/14/2023
FAS-801S-A-2	Request that the Executive convene a work group on disposition policies for surplus City-owned properties and submit a report with recommendations	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/14/2023
FAS-802S-A-2	Request that FAS report on implementing a comprehensive responsible contractor policy for City contracts	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/14/2023
FAS-803-A-2	Add \$900,000 JumpStart Fund to FAS to implement the proposed network company license and fee, and add \$500,000 JumpStart Fund and 7.0 FTE to OLS to implement the App-Based Worker Deactivations Rights Ordinance	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/14/2023
FAS-804S-A-1	Request that FAS convene an interdepartmental team to report on how to implement OIG's recommendations regarding increasing compliance with vehicle equipment regulations	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/14/2023
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	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	NOT MOVED	N/A
FG-801-B-1	Transfer \$10 million JumpStart Fund to FG and swap JumpStart Fund for GF for certain expenditures to align with current policy	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/14/2023
FG-900-A-1	Add \$333,000 JumpStart Fund to FG to support the forgiveness of the Community Roots Housing (CRH) loan	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/14/2023
FG-902-A-2	Recognize October Forecast Update	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/14/2023
FG-903-A-2	Reduce proposed funding for City retirement contributions by \$1.4 million GF and \$2.5 million in other City funds to align with SCERS Board recommended rate	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/14/2023
FG-904-A-1	Reduce JumpStart Fund revenue by \$4.2 million to reflect continuing the non-profit healthcare deduction	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/14/2023
FG-905-A-1	Technical Corrections for Balancing Purposes	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/20/2023
HSD-001-A-2	Add \$360,000 GF to HSD for a two percent provider pay increase for Continuum of Care contracts and impose a proviso	Aye	Aye	Aye	Aye	Aye	Abstain	Aye	Aye	Aye	PASS	11/14/2023
HSD-002-A-2	Add \$501,000 GF to HSD for homelessness services contracts, reduce \$501,000 GF from HSD for Rosie's Village relocation, reduce \$501,000 GF from Finance General for the transfer to the Emergency Fund in 2024 and impose a proviso	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/14/2023
HSD-003-B-1	Add \$500,000 GF to HSD for behavioral health services, case management and operating costs at existing non-congregate shelters, reduce \$315,000 GF from HSD for Rosie's Village relocation, reduce \$315,000 GF from Finance General for the transfer to the Emergency Fund in 2024, reduce \$185,000 (IT Fund) from ITD and impose a proviso	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/14/2023
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	Aye	Nay	Nay	Aye	Nay	Nay	Aye	Nay	Aye	FAIL	11/14/2023
HSD-005-A-2	Add \$300,000 GF to HSD for meal providers, add \$534,000 GF to HSD for a Recreational Vehicle (RV) Storage Program and impose a proviso on \$1.5 million GF in HSD for an RV Storage Program.	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/14/2023

CBA/SLI #	Title	LH	DJ	AL	TJM	SN	AP	KS	DS	TM	VOTE	Vote Date
HSD-008S-A-2	Request that HSD work with the King County Regional Homelessness Authority to provide quarterly reports on geographic and population-based outreach to people experiencing homelessness	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/14/2023
HSD-010S-B-1	Request that HSD work with the King County Regional Homelessness Authority to prioritize use of 2023 remaining underspend	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/14/2023
HSD-011S-A-2	Request that OIR and HSD report on how they plan to engage with the State to receive funding for tiny house villages and other types of non-congregate shelter for people experiencing homelessness	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/14/2023
HSD-012S-A-2	Request that HSD provide a report on how the department will implement forthcoming legislation related to provider pay increases and integrate wage equity into competitive funding processes	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/14/2023
HSD-013-A-2	Add \$200,000 GF to HSD for domestic violence mobile community-based survivor supports	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/14/2023
HSD-014-A-2	Add \$250,000 GF to HSD for domestic violence services, and reduce proposed funding for organizational planning by \$97,000 GF in CSCC	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/14/2023
HSD-016S-A-2	Request that HSD assess and report on City programming related to gun violence prevention	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/14/2023
HSD-017S-A-2	Request that HSD report on referrals to Let Everyone Advance with Dignity (LEAD) and the funding required to support them and on LEAD data integration	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/14/2023
HSD-801-A-2	Add \$100,000 GF to HSD to convene survivors of police violence and family members of individuals killed by Seattle police to create recommendations for support or resources	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/14/2023
HSD-802-A-2	Add \$200,000 GF to HSD to empower Native youth to live healthy lives by providing awareness, prevention, and character enrichment activities	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/14/2023
HSD-803-A-2	Add \$100,000 JumpStart Fund to HSD for tax preparation assistance for individuals and families	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/14/2023
HSD-804S-A-2	Request that CBO and FAS provide recommendations for tracking and reporting on non-utility grant expenditures made from the GF	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/14/2023
HSD-805-A-2	Add \$1.9 million GF to HSD for inflationary adjustments to Continuum of Care contracts	Aye	Aye	Aye	Aye	Nay	Abstain	Aye	Aye	Aye	PASS	11/14/2023
HSD-806-A-2	Add \$500,000 GF to HSD for culturally competent behavioral health services for the Latino community and impose a proviso	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/14/2023
HSD-807-B-1	Add \$650,000 GF to HSD for an emergency food fund	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/14/2023
HSD-808-A-2	Add \$42,000 GF to HSD for senior meal programs	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/14/2023
HSD-809-A-2	Add \$324,000 GF to HSD, DEEL, and DON for additional costs related to inflation-adjusted human services provider pay and impose three provisos	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/14/2023
HSD-810-A-2	Add \$200,000 GF to HSD for pre-filing diversion	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/14/2023
HSD-813-B-2	Add \$300,000 GF to HSD to fund comprehensive substance use disorder treatment	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/14/2023
HSD-813S-A-2	Request that HSD provide reports related to funding for substance use disorder treatment	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/14/2023
HSD-814-A-2	Add \$500,000 GF to HSD for behavioral health services, case management and operational costs at existing non-congregate shelters	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/14/2023
HSD-815-A-2	Add \$200,000 GF to HSD for mental-health resources for frontline community-based crisis responders	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/14/2023
HSD-816-A-2	Add \$500,000 GF to HSD to increase the reach of a gun-violence reduction program	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/14/2023
LEG-003S-A-2	Request the Executive develop, in consultation with the Council, a process to identify strategies to resolve the projected General Fund (GF) deficit and to inform decisions in the 2025-2026 Proposed Budget	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/14/2023
LEG-800-A-2	Add \$200,000 GF to LEG for the transition of new Councilmembers elected and appointed in 2023 and 2024	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/14/2023
MO-001S-A-2	Request that the Mayor's Office adopt or revise departmental naming or renaming policies for City-owned properties, streets, and structures	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/14/2023
MO-002S-A-2	Request that the MO provide quarterly reports regarding activities and performance of the Unified Care Team (UCT), or its successor, and any other collaborating departments that manage the City's response to unsanctioned encampments	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/14/2023
OED-001-A-2	Add \$150,000 GF to OED to support a Ballard Ambassador program and \$25,000 to DON to support community safety contracting	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/14/2023
OED-801-A-2	Add \$150,000 JumpStart Fund to OED for workforce development efforts focused on technological skills	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/14/2023
OED-802-A-2	Add \$30,000 JumpStart Fund to OED, and change \$120,000 JumpStart Fund in OED from one-time to ongoing, for a virtual Hiring Hall	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/14/2023
OED-803-A-2	Add \$50,000 JumpStart Fund to OED to support community events in the Chinatown-International District	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/14/2023
OED-804-A-2	Add \$455,000 GF and 2.0 FTE Grants and Contracts Specialists to OED for administration	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/14/2023
OED-805-A-2	Add \$20,000 JumpStart Fund to OED to support the Seattle Film Commission and the Seattle Music Commission	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/14/2023
OED-806S-A-2	Request that OED develop a landscape analysis and a coordinated City approach towards maintaining or increasing childcare supply and access	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/14/2023
OED-807-A-2	Add \$600,000 JumpStart Fund to OED for public space activation in three neighborhoods outside of Downtown	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/14/2023
OED-903-A-2	Reduce \$545,000 JumpStart Fund and position authority for 2.0 FTE Grants and Contracts Specialists in OED for administration	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/14/2023
OH-001S-A-2	Request OH to assess the ability to increase support of the development or acquisition of micro-dwelling units as cost effective, affordable housing.	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/14/2023
OH-002S-A-2	Request that OH develop a schedule and process for more frequent submittal of vacancy reports on City-funded housing units	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/14/2023

CBA/SLI #	Title	LH	DJ	AL	TJM	SN	AP	KS	DS	TM	VOTE	Vote Date
OH-801-A-2	Add \$50,000 GF to OH to fund a work group to study the operational sustainability needs of non-permanent supportive housing providers	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/14/2023
OH-802-B-1	Add \$4.6 million JumpStart Fund to OH for the Multifamily Housing and Homeownership Programs	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/14/2023
OIG-001-A-2	Add \$50,000 GF to OIG for external, independent investigations and reduce proposed funding for the Seattle Police Monitor Reserves by \$50,000 GF in FG	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/14/2023
OIRA-801-A-2	Add \$25,000 GF to OIRA for an anti-human trafficking conference	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/14/2023
OIRA-802-A-2	Add \$200,000 GF to OIRA to support migrants and asylum seekers	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/14/2023
OLS-801-A-2	Add \$100,000 JumpStart Fund to OLS to support continued development of a portable paid-time-off policy for domestic workers	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/14/2023
OLS-802-A-2	Add \$137,000 OLS Fund to OLS for staffing costs	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/14/2023
OPCD-001S-A-2	Request that OPCD report on opportunities to support the conversion of non-residential buildings to housing	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/14/2023
OPCD-002S-A-2	Request that OPCD and SDCI develop a monitoring and evaluation plan for trees on private property	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/14/2023
OPCD-801-A-2	Add \$130,000 JumpStart Fund to OPCD for community engagement work related to the Seattle Comprehensive Plan major update	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/14/2023
OSE-001-A-1	Add 3.0 FTE to OSE included in the Year End Supplemental ORD	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/14/2023
OSE-801-A-2	Add \$30,000 JumpStart Fund to OSE for additional outreach and engagement for the Tree Canopy Equity and Resilience Plan	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/14/2023
OSE-802-A-2	Add \$50,000 GF to OSE for urban forestry-related community engagement	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/14/2023
RET-001-A-2	Request that SCERS provide a report on sources and uses of City retirement funds and performance of the SCERS II plan	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/14/2023
SDCI-801-A-2	Add \$1 million GF to SDCI for eviction prevention resources to be administered in conjunction with eviction legal defense contracts	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/14/2023
SDCI-802S-A-2	Request that SDCI provide options to improve complaint response times including off-hour emergency housing and tree cutting complaints	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/14/2023
SDCI-803-A-2	Add \$50,000 GF to SDCI to convene a tenant workgroup on strategies to protect the health and well-being of Seattle renters	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/14/2023
SDCI-804S-A-2	Request that SDCI, in consultation with OPCD and OH, propose a reporting requirement for housing subject to the Rental Registration Inspection Ordinance to collect data on rental rates and other information about the units (e.g., size of unit).	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/14/2023
SDHR-001S-A-2	Request that SDHR report on implementing a four-day, 32-hour work week for most civil service employees	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/14/2023
SDHR-800S-A-2	Request that SDHR and CFD report on adding employee gender identity options in the City's Workday Human Resources system	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/14/2023
SDOT- 102-B-1	Add \$1.5 million Move Seattle Levy Fund to SDOT for the NE 45th St Bridge I-5 Crossing Improvements CIP Project (MC-TR-C122) and add a proviso	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/14/2023
SDOT- 103-B-1	Add \$1.4 million Seattle Transportation Benefit District (STBD) Fund to SDOT for the Accessible Mt. Baker Implementation CIP project (MC-TR-C002) and the Seattle Transportation Benefit District – Transit Improvements CIP project (MC-TR-C108)	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/14/2023
SDOT- 107-A-1	Recognize October Forecast Update - Transportation Funds	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/14/2023
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	Aye	Aye	Aye	Absent	Aye	Aye	Abstain	Aye	Aye	PASS	11/14/2023
SDOT-001-A-2	Add \$1 million Seattle Transportation Benefit District (STBD) Fund in SDOT to contract with King County Metro for Transit Ambassadors on transit service in Seattle and impose a proviso	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/14/2023
SDOT-002S-A-2	Request that SDOT provide initial cost estimates for alternatives to traditional sidewalks in specified locations	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/14/2023
SDOT-003S-A-2	Request that SDOT provide a report on implementing the Ballard-Interbay Regional Transportation System improvements	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/14/2023
SDOT-004S-A-2	Request that SDOT report on community facilities in future light rail station areas	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/14/2023
SDOT-005S-A-2	Request that SDOT provide a schedule for the surplus and sale of the property at 900 Roy St and state the Council's intent to allocate net proceeds from the sale to Phase 2 of the Thomas St redesign project and traffic calming on South Henderson St	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/14/2023
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	Abstain	Aye	Aye	Nay	Abstain	Nay	Nay	Aye	Nay	FAIL	11/14/2023
SDOT-006-D-1	Add \$150,000 GF to SDOT for Ballard Avenue Café Street and Ballard Brewery District Improvements and impose a proviso	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/14/2023
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.	Aye	Nay	Aye	Aye	Aye	Aye	Nay	Abstain	Nay	PASS	11/14/2023
SDOT-801-B-1	Add \$2.4 million GF to SDOT, reduce \$1 million Seattle Transportation Benefit District Fund, reduce \$1.4 million School Safety Traffic and Pedestrian Improvement Fund, and amend two capital projects to address the October revenue forecast update	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/14/2023
SDOT-803-A-2	Proviso \$600,000 in SDOT for paving improvements in the vicinity of the Seattle Storm training facility	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/14/2023
SFD-801S-A-2	Request that SFD report on the Post Overdose Response Team pilot	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/14/2023
SPD- 200-A-2	Proviso \$250,000 GF in SPD to reinstitute a contract with Trueleo, or similar service provider	Aye	Aye	Aye	Aye	Aye	Aye	Abstain	Aye	Nay	PASS	11/14/2023
SPD-001-A-2	Add \$222,000 GF to SPD for an OPA Deputy Director position and reduce proposed funding for the Seattle Police Monitor Reserves by \$222,000 GF in FG	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/14/2023
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	Aye	Aye	Aye	Abstain	Aye	Aye	Nay	Aye	Nay	PASS	11/14/2023

CBA/SLI #	Title	LH	DJ	AL	TJM	SN	AP	KS	DS	TM	VOTE	Vote Date
SPD-801S-A-2	Request that SPD provide quarterly reports on staffing, overtime, finances, and performance metrics	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/14/2023
SPD-900-A-2	Proviso \$1.5 million in SPD for the Crime Prevention Pilot Program (CPPP)	Aye	Aye	Aye	Aye	Abstain	Abstain	Aye	Aye	Aye	PASS	11/14/2023
SPD-901-A-2	Reduce \$50,000 GF in SPD's Office of Police Accountability for an Affected Person's Program	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/14/2023
SPD-902-A-2	Proviso sworn salary, benefits and overtime for sworn officers	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/14/2023
SPR-201-B-1	Add \$30,000 JumpStart Fund to the Rejuvenate Our P-Patches CIP project in SPR to fund a permanent fence at Greg's Garden P-Patch, reduce \$30,000 REET I in the Major Maintenance and Asset Management CIP project, swap funds in the Yesler Crescent Improvements CIP project, and impose a proviso	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/14/2023
SPR-801-A-2	Add \$80,000 JumpStart Fund to SPR to support community planning costs for the Garfield Super Block Project	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/14/2023
SPU-801S-A-2	Request that SPU evaluate the Clear Alleys Program in the Chinatown-International District and consider alternative waste removal solutions	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/14/2023
SPU-802-B-1	Add \$400,000 GF to OED for expanded cleaning services in the Chinatown-International District, and reduce proposed funding for the Clean City suite of programs by \$400,000 GF in SPU	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	PASS	11/14/2023

General Fund Balance Sheet (2024 Adopted)

	2024		
	Proposed	Council Changes	Adopted
Beginning Fund Balance	\$242,216,065		\$242,216,065
Changes to Year End 2023 Supplemental		\$670,000	\$670,000
October Forecast Update		\$797,968	\$797,968
Revised Beginning Fund Balance	\$242,216,065	\$1,467,968	\$243,684,032
Revenues	\$1,682,184,152	\$15,353,679	\$1,697,537,831
Appropriations	(\$1,702,404,722)	(\$19,775,490)	(\$1,722,180,211)
Ending Fund Balance	\$221,995,495	(\$2,953,843)	\$219,041,651
Planning Reserves - CBO	(\$221,590,305)	\$2,500,000	(\$219,040,305)
Ending Unreserved Fund Balance	\$405,189	(\$453,843)	\$1,346

Fund	CBA #	CBA Title	Account	2024	
00100 - General Fund	DON-001-B-2	Add \$100,000 GF to DON for a Resident Assembly on Space Needle Thinking and transfer \$100,000 from the Information Technology Fund to the GF	397010 - Operating Transfers In	100,000	
	FG-801-B-1	Transfer \$10 million JumpStart Fund to FG and swap JumpStart Fund for GF for certain expenditures to align with current policy	397010 - Operating Transfers In	5,471,634	
	FG-902-A-2	Recognize October Forecast Update	311010 - Real & Personal Property Taxes	215,484	
			313010 - Sales & Use Tax-Local Share	5,497,885	
			313040 - Sales & Use Tax-Crim Justice	1,687,559	
			316010 - B&O Tax	609,187	
			318110 - Firearms & Ammunition Tax	50,000	
			318310 - Transportation Network Co Tax	(136,488)	
			335120 - Rev Sharing Dui-Cities	(45,000)	
			350030 - Parking Infraction Penalties	1,342,427	
			360290 - Parking Fees	(536,024)	
			391060 - Long-Term Intergovtl Loan Proc	333,333	
		FG-903-A-2	Reduce proposed funding for City retirement contributions by \$1.4 million GF and \$2.5 million in other City funds to align with SCERS Board recommended rate	397010 - Operating Transfers In	220,450
		HSD-003-B-1	Add \$500,000 GF to HSD for behavioral health services, case management and operating costs at existing non-congregate shelters, reduce \$315,000 GF from HSD for Rosie's Village relocation, reduce \$315,000 GF from Finance General for the transfer to the Emergency Fund in 2024, reduce \$185,000 (IT Fund) from ITD and impose a proviso	397010 - Operating Transfers In	185,000
		SDOT-101-B-3	Rescind SDOT-101-A-3 and add \$1.6 million GF 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.	397010 - Operating Transfers In	358,231
00100 - General Fund Total				15,353,679	

Fund	CBA #	CBA Title	Account	2024
00190 - Office of Labor Standards Fund	FG-903-A-2	Reduce proposed funding for City retirement contributions by \$1.4 million GF and \$2.5 million in other City funds to align with SCERS Board recommended rate	397010 - Operating Transfers In	(13,720)
	OLS-802-A-2	Add \$137,000 OLS Fund to OLS for staffing costs	397010 - Operating Transfers In	137,000
	SDOT-101-B-3	Rescind SDOT-101-A-3 and add \$1.6 million GF 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.	397010 - Operating Transfers In	(22,295)
00190 - Office of Labor Standards Fund Total				100,985
10102 - Emergency Fund	HSD-002-A-2	Add \$501,000 GF to HSD for homelessness services contracts, reduce \$501,000 GF from HSD for Rosie's Village relocation, reduce \$501,000 GF from Finance General for the transfer to the Emergency Fund in 2024 and impose a proviso	397000 - Operating Transfers In Summ	(501,000)
	HSD-003-B-1	Add \$500,000 GF to HSD for behavioral health services, case management and operating costs at existing non-congregate shelters, reduce \$315,000 GF from HSD for Rosie's Village relocation, reduce \$315,000 GF from Finance General for the transfer to the Emergency Fund in 2024, reduce \$185,000 (IT Fund) from ITD and impose a proviso	397010 - Operating Transfers In	(315,000)
10102 - Emergency Fund Total				(816,000)
10410 - Library Fund	FG-903-A-2	Reduce proposed funding for City retirement contributions by \$1.4 million GF and \$2.5 million in other City funds to align with SCERS Board recommended rate	397010 - Operating Transfers In	(116,855)
	SDOT-101-B-3	Rescind SDOT-101-A-3 and add \$1.6 million GF 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.	397010 - Operating Transfers In	(189,891)
10410 - Library Fund Total				(306,746)
12010 - Municipal Arts Fund	CBO-005-A-1	Errata Corrections to the Proposed Budget Adjustments and CIP	397000 - Operating Transfers In Summ	(2,662,171)

Fund	CBA #	CBA Title	Account	2024
12010 - Municipal Arts Fund Total				(2,662,171)
12200 - Short-Term Rental Tax Fund	FG-902-A-2	Recognize October Forecast Update	317090 - Short Term Rental Tax	69,572
12200 - Short-Term Rental Tax Fund Total				69,572
12400 - Arts and Culture Fund	FG-902-A-2	Recognize October Forecast Update	316020 - B&O Tax-Admissions Rev	997,641
12400 - Arts and Culture Fund Total				997,641
13000 - Transportation Fund	SDOT- 107-A-1	Recognize October Forecast Update - Transportation Funds	316060 - B&O Tax-Commercial Parking	(1,386,585)
13000 - Transportation Fund Total				(1,386,585)
14500 - Payroll Expense Tax	FG-902-A-2	Recognize October Forecast Update	314010 - Payroll Expense Tax	19,977,817
	FG-904-A-1	Reduce JumpStart Fund revenue by \$4.2 million to reflect continuing the non-profit healthcare deduction	314010 - Payroll Expense Tax	(4,171,452)
14500 - Payroll Expense Tax Total				15,806,365
18500 - School Safety Traffic and Pedestrian Improvement Fund	CBO-005-A-1	Errata Corrections to the Proposed Budget Adjustments and CIP	397010 - Operating Transfers In	790,000
	SDOT- 107-A-1	Recognize October Forecast Update - Transportation Funds	350030 - Parking Infraction Penalties	(2,136,148)
18500 - School Safety Traffic and Pedestrian Improvement Fund Total				(1,346,148)
19900 - Transportation Benefit District Fund	SDOT- 107-A-1	Recognize October Forecast Update - Transportation Funds	313020 - Sales & Use Tax	936,258
19900 - Transportation Benefit District Fund Total				936,258
30010 - REET I Capital Fund	FG-902-A-2	Recognize October Forecast Update	317010 - Real Estate Excise Tax Reet #1	(836,768)
30010 - REET I Capital Fund Total				(836,768)
30020 - REET II Capital Fund	FG-902-A-2	Recognize October Forecast Update	317020 - Real Estate Excise Tax Reet #2	(836,768)
30020 - REET II Capital Fund Total				(836,768)
Grand Total				25,073,314



2024 COUNCIL BUDGET ACTION

V1

ARTS-001-B

Add \$163,000 Arts and Culture Fund to ARTS to provide additional funding for established community grant programs, and impose a proviso

SPONSORS

Tammy Morales, Alex Pedersen, Andrew Lewis

BALANCING SUMMARY

Fund	2024 Increase (Decrease)	2025 Increase (Decrease)
General Fund	\$0	
Other Funds	\$(163,000)	
Total Budget Balance Effect	\$(163,000)	

DESCRIPTION

This Council Budget Action (CBA) adds \$163,000 Arts and Culture Fund to ARTS to provide additional funding for established community grant programs and imposes a proviso. Of this amount, \$20,000 is one-time and \$143,000 is ongoing.

The 2024 Proposed Budget Adjustments include an additional \$257,000 of ongoing funding for existing grant programs to account for historically high inflation rates. According to the Seattle Arts Commission, this proposed 7.6 percent adjustment represents the first adjustment to these grant programs in over 12 years. This CBA will increase the total amount of ongoing grant award adjustments to \$400,000, representing a 12 percent increase.

The ongoing funding will increase grant awards from ARTS' community grant programs including, but not limited to, Centering Art & Racial Equity (CARE), which supports arts and culture, heritage and arts services organizations; Youth Arts, which supports creative learning opportunities outside school time; and City Artist, which supports Seattle-based individual artists and curators in the research, development, and presentation of new creative products. ARTS is currently completing a racial equity analysis and impact assessment to determine how to best channel the proposed budget increase in grant awards across their programs.

This CBA also adds \$20,000 of one-time support for programming that showcases films from the global Latino community and promotes cross-cultural understanding in Seattle, such as the Seattle Latino Film Festival. This CBA imposes a proviso on these funds to reserve them solely for this purpose. For reference, the Seattle Latino Film Festival was awarded a three-year CARE grant of \$5,590 per year for 2023-2025.

This CBA uses \$163,000 of the unallocated \$900,000 from the Arts and Culture Fund that is available due to higher than anticipated Admission Tax revenue in the October 2023 Revenue Forecast.

The financial plan for the Arts and Culture Fund included in the 2024 Proposed Budget Adjustments



2024 COUNCIL BUDGET ACTION

shows a positive unrestricted fund balance in 2025 and beyond. This CBA will reduce the unrestricted fund balance but based on the current financial plan, the ongoing appropriation can be supported without creating a deficit in this fund in the future.

This CBA imposes the following proviso:

"Of the appropriations in the Office of Arts and Culture's 2024 budget for the Arts and Cultural Programs Budget Summary Level (ARTS-BO-AR-VA160), \$20,000 Arts and Culture Fund is appropriated solely for programming that showcases films from the global Latino community and may be spent for no other purpose."

ATTACHMENT: No

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
ARTS	Arts and Cultural Programs	12400-BO-AR-VA160	2024		\$143,000

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
ARTS	Arts and Cultural Programs	12400-BO-AR-VA160	2024		\$20,000



2024 COUNCIL BUDGET ACTION

V2

ARTS-002-A

Add \$150,000 Arts and Culture Fund to ARTS for an African cultural and arts center

SPONSORS

Tammy Morales, Lisa Herbold, Alex Pedersen, Andrew Lewis

BALANCING SUMMARY

Fund	2024 Increase (Decrease)	2025 Increase (Decrease)
General Fund	\$0	
Other Funds	\$(150,000)	
Total Budget Balance Effect	\$(150,000)	

DESCRIPTION

This Council Budget Action (CBA) adds \$150,000 Arts and Culture Fund (one-time) to the Office of Arts and Culture (ARTS) to support the acquisition of a cultural arts space for African immigrant and legacy communities, including African American communities, such as the African Cultural Arts Center (ACAC). This CBA supports a community-based project to create a community hub for African arts in the Rainier Valley Creative District, providing African cultural and heritage activities, gatherings, lessons, and artifact display. The center will provide arts education for youth and families. The Equitable Development Initiative (EDI) provided \$75,000 JumpStart Fund to support capacity-building for the ACAC project in 2023. ARTS should work with the Office of Planning and Community Development to ensure that the City's funding for this project is aligned.

Funding for this CBA comes from higher-than-anticipated Admissions Tax revenues identified in the October Revenue forecast. The financial plan for the Arts and Culture Fund included in the 2024 Proposed Budget Adjustments shows a positive unrestricted fund balance in 2025 and beyond. This one-time spending will not impact the sustainability of this fund in the future.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
ARTS	Cultural Space	12400-BO-AR-VA170	2024		\$150,000



2024 COUNCIL BUDGET ACTION

V2

ARTS-003-A

Add \$250,000 Arts and Culture Fund to ARTS for art recognizing and preserving the legacy of the forced expulsion of Chinese Americans

SPONSORS

Tammy Morales, Alex Pedersen, Andrew Lewis

BALANCING SUMMARY

Fund	2024 Increase (Decrease)	2025 Increase (Decrease)
General Fund	\$0	
Other Funds	\$(250,000)	
Total Budget Balance Effect	\$(250,000)	

DESCRIPTION

This Council Budget Action adds \$250,000 Arts and Culture Fund (one-time) to the Office of Arts and Culture (ARTS) to support an art project recognizing the anti-Chinese riots of 1886 and preserving the legacy of Chinese people forcibly expelled from Seattle, such as the Chinese American Legacy Artwork Project. It reduces \$250,000 from the Arts and Culture Fund that is available as a result of higher than anticipated admissions tax revenue from the October economic revenue forecast.

The Wing Luke Museum is partnering with a community-led committee to create such a piece of artwork on the Alaskan Way promenade adjacent to the Central Waterfront, along the east side of the street between South Washington St. and Main St. This location reflects from where Chinese people were expelled, on the docks along Seattle's Harbor. The project is intended to memorialize the historical injustice of the 1886 anti-Chinese riots and the subsequent expulsion of Chinese immigrants from the city. The primary goal of this project is to create a permanent and substantial artwork that recognizes and preserves the legacy of this forced expulsion. The art is planned for donation to the City's public art collection.

Background

ARTS and the Office of the Waterfront and Civic Projects (OWCP) have indicated that in 2018/2019, community members approached OWCP for support for this project; this request came after the Waterfront Art Program had already awarded artwork commissions and allocated funding through competitive processes. The ARTS Director at the time offered to provide a site for a privately-funded project within the boundaries of the Waterfront Program, specifically on Alaskan Way.

In 2019, the ARTS Director and the Wing Luke Museum's Deputy Director informally agreed that the City would accept this artwork into the City's public art collection. The original project budget was \$28,000 for design and \$180,000 for fabrication and installation. OWCP tracked and reviewed the project as the commissioned artist developed his proposal and budget and the project was presented to the Seattle Art Commission's Public Art Advisory Committee (PAAC) for their feedback in 2021. The presentation in front of PAAC was not for the purposes of a vote, though as part of the process for



2024 COUNCIL BUDGET ACTION

accepting a piece of artwork into the City's public art collection, PAAC will have to take a vote at a future time. A 2022 estimate for the artwork increased the cost to \$500,000 (project cost plus 25 percent contingency).

The financial plan for the Arts and Culture Fund included in the 2024 Proposed Budget Adjustments shows a positive unrestricted fund balance in 2025 and beyond. This onetime spending will not impact the sustainability of this fund in the future.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
ARTS	Arts and Cultural Programs	12400-BO-AR-VA160	2024		\$250,000



2024 COUNCIL BUDGET ACTION

V2

ARTS-004-A

Add \$100,000 Arts and Culture Fund to ARTS to support the Bumbershoot Workforce Development Program

SPONSORS

Andrew Lewis, Lisa Herbold, Tammy Morales, Alex Pedersen, Debora Juarez

BALANCING SUMMARY

Fund	2024 Increase (Decrease)	2025 Increase (Decrease)
General Fund	\$0	
Other Funds	\$(100,000)	
Total Budget Balance Effect	\$(100,000)	

DESCRIPTION

This Council Budget Action (CBA) adds \$100,000 Arts and Culture Fund (one-time) to the Office of Arts and Culture (ARTS) for the Bumbershoot Workforce Development Program (BWDP) in conjunction with the annual Bumbershoot Arts and Music Festival held at the Seattle Center. The appropriation would support teaching about 20 young people, ages 17 to 25 years-old, the skills of concert and event promotion.

Third Stone is Seattle Center's non-profit partner responsible for the main Bumbershoot Festival event and the education program. Seattle Center staff reports that Third Stone enrolled 16 individuals in the inaugural 2023 BWDP cohort. These individuals are currently engaged in workshops, training, and internships with local partner venues. Demographically, 75 percent of participants are LGBTQIA+ and BIPOC, and 88 percent come from households earning under \$70,000 annually. Third Stone plans to enroll in the BWDP a minimum of 20 young people in 2024 and potentially up to 25 young people in 2025.

This CBA uses \$100,000 of the unallocated \$900,000 from the Arts and Culture Fund that is available because the Admission Tax revenue estimated in the October 2023 Revenue Forecast exceeds the Admission Tax revenue estimate that informed the Mayor's 2024 Proposed Budget Adjustments. The financial plan for the Arts and Culture Fund included in the 2024 Proposed Budget Adjustments shows a positive unrestricted fund balance in 2025 and beyond. This one-time spending will not impact the sustainability of this fund in the future.

Separately, CBA CEN-801-A in the Chair's Balancing Package adds \$150,000 JumpStart Fund to Seattle Center for BWDP ongoing in 2024. If Council and the Mayor approve the 2024 Budget including both CBAs, then total City funding for this program in 2024 would be \$250,000.

In the 2023-2024 budget process last fall, Council approved one-time funding of \$100,000 JumpStart Fund for BWDP and removed the same amount of funding for this purpose that the Mayor had proposed for 2024.



2024 COUNCIL BUDGET ACTION

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
ARTS	Arts and Cultural Programs	12400-BO-AR-VA160	2024		\$100,000



2024 COUNCIL BUDGET ACTION

V2

ARTS-801-A

Add \$100,000 Arts and Culture Fund to ARTS for organizational development and strategic planning support

SPONSORS

Teresa Mosqueda

BALANCING SUMMARY

Fund	2024 Increase (Decrease)	2025 Increase (Decrease)
General Fund	\$0	
Other Funds	\$(100,000)	
Total Budget Balance Effect	\$(100,000)	

DESCRIPTION

This Council Budget Action (CBA) adds \$100,000 Arts and Culture Fund (one-time) to the Office of Arts and Culture (ARTS) for organizational development and strategic planning activities as requested in Statement of Legislative Intent (SLI) ARTS-801S-A. ARTS anticipates undergoing a strategic planning effort in 2024 that will evaluate its strengths, resources, and the arts and cultural landscape of Seattle. The exercise is anticipated to include structured conversations with ARTS staff, community listening sessions, and engagement with the Seattle Arts Commission. Informed by this process, ARTS anticipates developing a City Cultural Plan in 2025 that identifies key priorities and programs for the office and an established role for community stakeholders in guiding these investments.

The financial plan for the Arts and Culture Fund included in the 2024 Proposed Budget Adjustments shows a positive unrestricted fund balance in 2025 and beyond. This one-time spending will not impact the sustainability of this fund in the future.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
ARTS	Arts and Cultural Programs	12400-BO-AR-VA160	2024		\$100,000

2024 STATEMENT OF LEGISLATIVE INTENT

V2

ARTS-801S-A

Request that ARTS develop a strategic planning framework for the Arts and Culture Fund

SPONSORS

Teresa Mosqueda

DESCRIPTION

This Statement of Legislative Intent (SLI) requests that the Office of Arts and Culture (ARTS) advance a strategic planning framework for ARTS resources - a City Cultural Plan – that includes, but is not limited to, population-level desired outcomes, key priorities and programs for investments from the Arts and Culture Fund, and an established role for community stakeholders in guiding these investments. ARTS has not previously undergone this type of effort for the Arts and Culture fund as a whole.

Recognizing that the City Cultural Plan may take more than a year to complete, this SLI specifically requests that ARTS complete an initial phase by the end of the third quarter 2024 reflecting an internal review and landscape analysis, as well as strategic planning proposal to be executed in Q4 2024 and 2025. These should reflect continuous engagement and co-design with stakeholders, including community organizational partners, local artists, the Seattle Arts Commission, and ARTS staff.

Organizational Role and Landscape

ARTS should complete an internal review and landscape analysis to lay the groundwork for a City Cultural Plan that addresses the following questions and areas of focus:

- What are the mission, vision, and values of ARTS?
- What is ARTS' role in advancing arts and culture in the city?
- How does ARTS relate to the local arts and culture community, including but not limited to: artists, arts organizations, businesses, cultural spaces, and philanthropic organizations?
- How does ARTS center racial equity in its approach, both internally and externally?

Planning Proposal for the Citywide Cultural Plan

ARTS should develop a strategic planning proposal including but not limited to:

- An overview of the current and potential resources available, both locally and beyond, to advance arts and culture in Seattle;
- A review of other comparable jurisdictions' resources and programming for arts and culture, and any lessons learned from the experiences of other jurisdictions;
- A detailed community engagement strategy for completing the City Cultural Plan;
- An updated cost estimate for developing the City Cultural Plan; and
- A timeline of activities to be completed in 2024 and 2025 towards this effort.

ARTS should report its landscape analysis and planning proposal to the Neighborhoods, Education, Civil Rights and Culture Committee, or successor committee, by September 3, 2024.

2024 STATEMENT OF LEGISLATIVE INTENT

Responsible Council Committee(s): Neighborhoods, Education, Civil Rights, and Culture Committee

DUE DATE: September 3, 2024



2024 COUNCIL BUDGET ACTION

V2

ARTS-802-A

Add \$20,000 GF to ARTS to support projects featuring African American artists' experience in Nordic countries

SPONSORS

Dan Strauss

BALANCING SUMMARY

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

DESCRIPTION

This Council Budget Action (CBA) adds \$20,000 GF (one-time) to the Office of Arts and Culture (ARTS) to support projects featuring African American artists and their experiences in Nordic countries, such as the National Nordic Museum's "Nordic Utopia: African Americans in the 20th Century" exhibit. ARTS has not previously provided funding for this purpose. The City's Arts and Culture Fund, through the Centering Art and Racial Equity (CARE) grant program, currently funds the National Nordic Museum for general operating expenses at \$5,000 annually.

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
ARTS	Arts and Cultural Programs	00100-BO-AR-VA160	2024		\$20,000



2024 COUNCIL BUDGET ACTION

V2

ARTS-803-A

Add \$675,000 JumpStart Fund to ARTS to support arts, neighborhood identity, and public space improvements in Interbay

SPONSORS

Debora Juarez

BALANCING SUMMARY

Fund	2024 Increase (Decrease)	2025 Increase (Decrease)
General Fund	\$0	
Other Funds	\$(675,000)	
Total Budget Balance Effect	\$(675,000)	

DESCRIPTION

This Council Budget Action (CBA) adds \$675,000 JumpStart Fund (one-time) to the Office of Arts and Culture (ARTS) to support arts, neighborhood identity, and public space improvements in the Interbay neighborhood. This funding is intended to support improvements to the pedestrian environment that integrate with the Seattle Storm Center for Basketball Performance, in consultation with the project developers. This funding should be used for artists and/or arts organizations to provide improvements such as murals, community-designed crosswalks, and wayfinding, as well as to support the work of local Black, Indigenous, and People of Color (BIPOC) artists.

The Seattle Storm Center for Basketball Performance will serve as the dedicated practice facility for the WNBA’s Seattle Storm team, as well as a space for youth basketball programs. It is expected to be completed in Spring 2024.

The financial plan for the JumpStart Fund included in the 2024 Proposed Budget Adjustments shows a positive unrestricted fund balance in 2025 and beyond. This one-time spending will not impact the sustainability of this fund in the future.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
ARTS	Arts and Cultural Programs	14500-BO-AR-VA160	2024		\$675,000



2024 COUNCIL BUDGET ACTION



2024 COUNCIL BUDGET ACTION

V2

AUD-801-A

Add \$40,000 GF to AUD for staffing costs

SPONSORS

Teresa Mosqueda

BALANCING SUMMARY

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

DESCRIPTION

This Council Budget Action (CBA) adds \$40,000 GF to the Office of City Auditor (AUD) for staffing costs. These funds will be used for staff recruitment and retention, enabling a competitive salary for a vacant auditor position, and salary adjustments to advance pay equity.

As a small office with 10 FTEs, about 90 percent of AUD's budget is spent on labor expenses and the balance is allocated to tenancy charges, consulting services, and other necessary expenditures. There is limited opportunity to use salary savings or draw from other parts of the budget to offset salary costs. In recent years, about half of AUD's staff retired and the office seeks to hire experienced candidates for jobs requiring significant training and skills to comply with U.S. Comptroller General's Government Auditing Standards.

This funding will allow AUD to either hire a more experienced candidate or fill a vacant position so that the office can conduct more performance audits and special projects in 2024 and in future years.

This CBA worsens the projected ongoing operating deficit in the GF beginning in the 2025-2026 biennium by \$40,000 a year.

ATTACHMENT: No

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
AUD	Office of the City Auditor	00100-BO-AD-VG000	2024		\$40,000



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



2024 COUNCIL BUDGET ACTION

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 STATEMENT OF LEGISLATIVE INTENT

V2

CBO-002S-A

Request that CBO report on how to create an independent Office of Police Accountability (OPA) budget

SPONSORS

Teresa Mosqueda, Lisa Herbold, Tammy Morales

DESCRIPTION

This Statement of Legislative Intent (SLI) would request that the City Budget Office (CBO) report on the legal, accounting, budget, and resource issues that must be addressed to create an Office of Police Accountability (OPA) budget that is independent from SPD in the Mayor's 2025-2026 Proposed Budget.

CBO should report to the Finance & Housing Committee, or successor committee, by May 1, 2024.

Background: The 2017 Accountability Ordinance (see ORD 125315) establishes an independent Office of Police Accountability as an impartial, autonomous body that receives, classifies, and investigates allegations of police misconduct. To constitute the budgetary independence of the OPA, Section 3.29.410(E) (Continuous Improvement) requests that the Executive provide in writing to the City Council notification of changes made in the Mayor's Proposed Budget to the City of Seattle's police accountability departments. OPA has its own Budget Summary Level within the SPD budget but is nonetheless subject to CBO's budgetary processes as implemented and executed by the SPD Chief and Finance Director. An independent budget may provide OPA with additional autonomy to make financial requests of the City Council and to manage its own assets separately from the larger SPD.

Responsible Council Committee(s): Finance and Housing

DUE DATE: May 1, 2024



2024 COUNCIL BUDGET ACTION

V1

CBO-005-A

Errata Corrections to the Proposed Budget Adjustments and CIP

SPONSORS

Budget Committee

BALANCING SUMMARY

Fund	2024 Increase (Decrease)	2025 Increase (Decrease)
General Fund	\$0	
Other Funds	\$(1,872,171)	
Total Budget Balance Effect	\$(1,872,171)	

DESCRIPTION

This Council Budget Action (CBA) corrects errors in appropriations and revenues for the 2024 Proposed Budget Adjustments. Also, this CBA adds three missing project pages to the 2024 – 2029 Proposed Capital Improvement Program (CIP). The City Budget Office and Central Staff identified these errata after transmittal to the City Council.

Central Staff reviewed the proposed corrections and finds that they do not represent policy choices and are appropriately addressed as a single budget action. Any conflicting effect of CBAs included in Council's final decision on the 2024 Budget or the 2024-2029 CIP would override changes included in this Errata CBA.

Only transactions that correct appropriations or revenues that were included in the 2024 Proposed Budget Adjustments are included in the Summary of Dollar Effect tables above. Discrete corrections to appropriations and revenues are shown in separate transactions in the Transaction table below.

The corrections included in this CBA by department include:

ARTS 1: This item reduces the Municipal Arts Fund revenues by \$2.7 million to align it with projections from contributing departments in 2024.

OH 1: Via two transactions, this items corrects the alignment of the JumpStart Fund programmatic split between homeownership and multifamily capital with allocations set forth in Seattle Municipal Code. It reduces the homeownership appropriation by \$543,000 and increases the multifamily appropriation by the same amount.

SCL 1: This item addresses a technical issue where three SCL project pages were inadvertently omitted from the Proposed 2024-2029 CIP. No corresponding budget transactions are necessary. This CBA adds to the SCL CIP the following project pages: Distribution Systems Replacement (MC-CL-YR8333), Network Services (MC-CL-ZS8370), and Network Systems (MC-CL-YN8630) as shown in Attachment A. There are no corresponding transactions.



2024 COUNCIL BUDGET ACTION

SDOT 1: This item adds \$790,000 of revenue to the School Safety Traffic and Pedestrian Improvement Fund that was inadvertently omitted from the budget.

ATTACHMENT: Yes

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
ARTS	Public Art	12010-BO-AR-2VMA0	2024	\$(2,662,171)	
OH	Homeownership & Sustainability	14500-BO-HU-2000	2024		\$(542,746)
OH	Multifamily Housing	14500-BO-HU-3000	2024		\$542,746
SDOT	Seattle Department of Transportation - Revenue	18500-BR-TR-REVENUE	2024	\$790,000	

Distribution Systems Replacement

Project No:	MC-CL-YR8333	BSL Code:	BC-CL-Y
Project Type:	Ongoing	BSL Name:	Transmission and Distribution - CIP
Project Category:	New Investment	Location:	System Wide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing project replaces underground and overhead equipment nearing the end of its usable life, is overloaded, or is required due to load growth. Replacement items may include but are not limited to: poles, vaults, transformers, switches, cables, and all necessary apparatus for the distribution system.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
City Light Fund Revenues	-	-	-	29,605	30,603	29,771	33,052	34,212	157,244
Total:	-	-	-	29,605	30,603	29,771	33,052	34,212	157,244
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Light Fund	-	-	-	29,605	30,603	29,771	33,052	34,212	157,244
Total:	-	-	-	29,605	30,603	29,771	33,052	34,212	157,244

O&M Impacts:

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

Network Services

Project No:	MC-CL-ZS8370	BSL Code:	BC-CL-Z
Project Type:	Ongoing	BSL Name:	Customer Focused - CIP
Project Category:	New Investment	Location:	System Wide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing project funds a programmatic approach for comprehensive management of underground network services assets for network distribution areas in the core central business district of Seattle, as well as the University district area. This project provides service specific electrical and civil facilities for new services and increased loads in these areas.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
City Light Fund Revenues	-	-	-	22,695	23,344	19,709	24,915	25,599	116,262
Total:	-	-	-	22,695	23,344	19,709	24,915	25,599	116,262
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Light Fund	-	-	-	22,695	23,344	19,709	24,915	25,599	116,262
Total:	-	-	-	22,695	23,344	19,709	24,915	25,599	116,262

O&M Impacts:

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

Network Systems

Project No:	MC-CL-YN8630	BSL Code:	BC-CL-Y
Project Type:	Ongoing	BSL Name:	Transmission and Distribution - CIP
Project Category:	New Investment	Location:	System Wide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing project funds a programmatic approach for comprehensive management of underground network systems assets serving network distribution areas in the core central business district of Seattle, as well as the University district area. This project enhances network reliability and provides sufficient service capacity for the growing power needs of these areas.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
City Light Fund Revenues	-	-	-	21,660	24,389	24,215	22,705	25,070	118,040
Total:	-	-	-	21,660	24,389	24,215	22,705	25,070	118,040
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Light Fund	-	-	-	21,660	24,389	24,215	22,705	25,070	118,040
Total:	-	-	-	21,660	24,389	24,215	22,705	25,070	118,040

O&M Impacts:

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



2024 COUNCIL BUDGET ACTION

V2

CBO-900-A

Reduce proposed funding and position authority for 2.0 FTE Strategic Advisor 2 for evaluation of JumpStart Fund-supported programs by \$1 million GF in CBO

SPONSORS

Teresa Mosqueda

BALANCING SUMMARY

Fund	2024 Increase (Decrease)	2025 Increase (Decrease)
General Fund	\$1,013,647	
Total Budget Balance Effect	\$1,013,647	

DESCRIPTION

This Council Budget Action (CBA) reduces proposed funding for evaluation and reporting on the effectiveness of programs funded by the JumpStart Fund by \$1 million GF and position authority for 2.0 FTE Strategic Advisor 2 in the City Budget Office (CBO). The GF funding in the 2024 Proposed Budget Adjustments for this work was supported by the transfer from the JumpStart Fund to the GF for all spending within the administration category of the JumpStart Fund spending policies.

The JumpStart Fund allocates up to five percent of JumpStart Fund resources to administer and evaluate the effectiveness of the JumpStart Payroll Expense Tax (JumpStart Tax) and to administer the investments and evaluate the effectiveness of those investments funded with JumpStart Tax revenues. At the time the JumpStart Tax was adopted the Council established a Payroll Tax Oversight Committee (Oversight Committee) to provide “oversight on the services and programs supported by the tax in Chapter 5.38 and its impacts on the number of jobs and businesses in the City, and other data that directly relates to measuring the impact of the tax on the City's economy.”

When the Oversight Committee was established in Seattle Municipal Code, the intent was that existing City staff would provide information to the committee to inform their oversight role. Once established, the committee will be engaged in shaping how the City evaluates the impacts of this tax and the investments supported by the fund. Because it is not yet established (but expected to be established by the end of 2023 or early 2024), it still appears premature to determine if new positions are necessary and if the Innovation and Performance Team within CBO is the right home for those positions.

The 2024 Proposed Budget Adjustments include \$50,000 GF, backed by the transfer from the JumpStart Fund within the administration category, to support the Oversight Committee's creation of an annual report, member stipends, and other general support to the board. CBA DON-802-A adds \$100,000 GF (supported by the reduction in this CBA) to increase resources for the Oversight Committee to conduct its work. In addition, there is ongoing funding for 1.0 FTE Strategic Advisor 1 in the Department of Neighborhoods to facilitate the Oversight Committee.

Following the City's October 2023 Revenue Forecast that increased projected JumpStart Fund revenues



2024 COUNCIL BUDGET ACTION

in 2024 and beyond, the Council increased the planning reserves in the JumpStart Fund by \$1.3 million. If additional resources are needed to support the Oversight Committee’s work, Council intends to appropriate funds from the reserve for that purpose and to determine which department should lead that work.

ATTACHMENT: No

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
CBO	City Budget Office	00100-BO-CB-CZ000	2024		\$(1,013,647)

POSITIONS

Dept	BCL	Year	Position Title	Positions	FTE
CBO	00100-BO-CB-CZ000	2024	StratAdvsr2,Exempt	-2	-2.0



2024 COUNCIL BUDGET ACTION

V2

CEN-801-A

Add \$150,000 JumpStart Fund to CEN for Bumbershoot Workforce Development Program

SPONSORS

Andrew Lewis

BALANCING SUMMARY

Fund	2024 Increase (Decrease)	2025 Increase (Decrease)
General Fund	\$0	
Other Funds	\$(150,000)	
Total Budget Balance Effect	\$(150,000)	

DESCRIPTION

This Council Budget Action (CBA) adds \$150,000 JumpStart Fund ongoing to the Seattle Center (CEN) for the Bumbershoot Workforce Development Program (BWDP) in conjunction with the annual Bumbershoot Arts and Music Festival held at the Seattle Center. The appropriation would support teaching about 20 young people, ages 17 to 25 years-old, the skills of concert and event promotion.

Third Stone is Seattle Center's non-profit partner responsible for the main Bumbershoot Festival event and the education program. Seattle Center staff reports that Third Stone enrolled 16 individuals in the inaugural 2023 BWDP cohort. These individuals are currently engaged in workshops, training, and internships with local partner venues. Demographically, 75 percent of participants are LGBTQIA+ and BIPOC, and 88 percent come from households earning under \$70,000 annually. Third Stone plans to enroll in the BWDP a minimum of 20 young people in 2024 and potentially up to 25 young people in 2025.

The financial plan for the JumpStart Fund included in the 2024 Proposed Budget Adjustments shows a positive unrestricted fund balance in 2025 and beyond. This CBA will reduce the unrestricted fund balance but based on the current financial plan, this ongoing appropriation can be supported without creating a deficit in the fund in the future.

Separately, CBA ARTS-004-A adds \$100,000 Arts and Culture Fund to ARTS (one-time) in 2024. If Council and the Mayor approve the 2024 Budget including both CBAs, then total City funding for this program in 2024 would be \$250,000.

In the 2023-2024 budget process last fall, Council approved one-time funding of \$100,000 JumpStart Fund for BWDP and removed the same amount of funding for this purpose that the Mayor had proposed for 2024.

ATTACHMENT: No



2024 COUNCIL BUDGET ACTION

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
CEN	Campus	14500-BO-SC-60000	2024		\$150,000

2024 STATEMENT OF LEGISLATIVE INTENT

V2

CSCC-001S-A

Request that CSCC report on its plan to increase Call Center staffing

SPONSORS

Lisa Herbold, Andrew Lewis, Sara Nelson

DESCRIPTION

This Statement of Legislative Intent (SLI) requests that the Community Safety and Communications Department (CSCC) – the future Community Assisted Response and Engagement (CARE) Department – report on its plan to increase staffing, consistent with the staffing levels it recommended in 2023. The requested report should expand on the blueprint noted in the CSCC's response to SLI CSCC-300-B-001 (2023) that states, "This [staffing] blueprint provides us with a map to build up operations over the next several years as resources allow."

The Call Center is a work unit of the CSCC, answering calls to the City's 9-1-1 emergency line and dispatching responses to those calls. The job classifications that are directly responsible for these functions are Emergency Communications Dispatcher 1, Emergency Communications Dispatcher 2, and Emergency Communications Dispatcher 3. (Other Call Center positions are supervisory or administrative.) Historically, the City has referred to the Emergency Communications Dispatcher 1 and Emergency Communications Dispatcher 2 positions as "call-takers" and the Emergency Communications Dispatcher 3 positions as "dispatchers." This terminology may not persist in the future.

SLI CSCC-300-B-001 requested that the CSCC determine and report on the appropriate FTE level for each job classification housed at the CSCC (not just those referenced above); the SLI also requested an analysis of how current staffing levels affected staff well-being and morale. The CSCC's response to that SLI recommended the addition of 33.0 FTE call-takers and dispatchers to meet call-taking service metrics and fully support employees' wellness and professional development needs. The SLI response recommended an addition of a total of 60.0 FTE at the Call Center: 2.0 FTE "Emergency Call Takers" (Emergency Communications Dispatcher 1), 31.0 "Radio Dispatchers" (Emergency Communications Dispatcher 2 and Emergency Communications Dispatcher 3), 17.0 FTE supervisory positions, and 10.0 FTE administrative positions. The Executive's 2024 Proposed Budget Adjustments added only 3.0 FTE. Additionally, the shifting of restricted revenues from the Call Center's 9-1-1 Excise Tax escrow account into the CSCC's base budget, beginning in 2024, removes a funding source that Council had identified as being able to support future call-taker FTE adds.

The response to this SLI should:

- Provide recommendations for how, gradually and from what current and potential future funding sources, the CSCC might add the 60.0 FTE recommended positions and over what period of time they should be added;

2024 STATEMENT OF LEGISLATIVE INTENT

- Include a prioritization matrix for the types and/or groupings of positions for which the SLI response identified deficiencies and information about the anticipated impacts of adding these types/groups vs. the risks of not adding them according to the recommended timeline; and

- Recognizing that the aggregate impact of future technologies on Call Center staff is not known, include a discussion of these technologies and their potential impact on recommended staffing levels and describe the addition, over time, of the 60.0 FTE identified in the SLI response.

The report should be submitted to the Public Safety and Human Services Committee, or successor committee, and the Central Staff Director, by May 24, 2024.

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

DUE DATE: May 24, 2024



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.

ATTACHMENT: No

TRANSACTIONS - ONGOING



2024 COUNCIL BUDGET ACTION

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



2024 COUNCIL BUDGET ACTION

V2

DEEL-802-A

Add \$143,000 GF to DEEL for after-school and summer learning programs grounded in ethnic studies for middle school students and impose a proviso

SPONSORS

Tammy Morales, Teresa Mosqueda

BALANCING SUMMARY

Fund	2024 Increase (Decrease)	2025 Increase (Decrease)
General Fund	\$(143,000)	
Total Budget Balance Effect	\$(143,000)	

DESCRIPTION

This Council Budget Action (CBA) adds \$143,000 GF (one-time) to the Department of Education and Early Learning (DEEL), and imposes a proviso on that funding, to contract with an organization that provides after-school and summer learning programs grounded in ethnic studies for middle school students, such as El Centro de la Raza's Roberto Maestas After School Program.

The funding is intended to support programs that emphasize activities that allow students to understand and embrace their own cultural backgrounds and learning needs, develop cultural confidence as learners, provide services to family members supporting students in their academic success, and provide academic support for maintaining appropriate grade level skillsets.

This funding supplements funding that the City provides for community-based organizations through the Families, Education, Preschool, and Promise (FEPP) Levy, known as Opportunity and Access Investments. Opportunity and Access Investments are expected to total approximately \$7.2 million over the 2023-2026 school years. DEEL's 2024 Proposed Budget Adjustments also contain more than \$1.5 million of funding for programs focused on culturally specific and responsive supports and restorative justice for K-12 students.

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

This CBA imposes the following proviso:

"Of the appropriations in the Department of Education and Early Learning's 2024 budget for the K-12 Programs Budget Summary Level (DEEL-BO-EE-IL200), \$143,000 is appropriated solely for after-school and summer learning programs grounded in ethnic studies for middle school students and may be spent for no other purpose."

ATTACHMENT: No



2024 COUNCIL BUDGET ACTION

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
DEEL	K-12 Programs	00100-BO-EE-IL200	2024		\$143,000



2024 COUNCIL BUDGET ACTION

V1

DON-001-B

Add \$100,000 JumpStart to DON for a Resident Assembly on Space Needle Thinking and transfer \$100,000 from the Information Technology Fund to the GF

SPONSORS

Tammy Morales, Lisa Herbold, Andrew Lewis

BALANCING SUMMARY

Fund	2024 Increase (Decrease)	2025 Increase (Decrease)
General Fund	\$0	
Other Funds	\$(100,000)	
Total Budget Balance Effect	\$(100,000)	

DESCRIPTION

This Council Budget Action (CBA) would add \$100,000 GF (one-time) to the Department of Neighborhoods (DON) to facilitate a deliberative Representative Assembly to advance Space Needle Ideas for areas outside of Downtown and transfer \$100,000 Information Technology Fund from Seattle Information Technology to the GF to provide the necessary funding. Funding would be used to contract with an organization, such as Healthy Democracy or DemocracyNext, with experience in designing and facilitating deliberative representative assemblies. DON should coordinate with the Office of Economic Development (OED) in developing this project.

Representative assemblies are made up of a selection of residents who are chosen by lottery to convene, learn, discuss, and advise on significant policy issues. They have been used in cities and countries around the world as an alternative means of community input. Funding is provided for childcare, transportation, language access, and compensation for participants.

In Seattle, the intent is that a diverse sample of Seattle residents would be brought together in the fourth quarter of 2024 to identify long-range, transformational Space Needle Ideas for neighborhoods outside of Downtown Seattle to complement the Space Needle Idea projects planned as part of the Downtown Activation Plan. Four Space Needle Ideas have been identified as part of the Downtown Activation Plan for implementation in 2024: a BIPOC Mercado, creation of a Downtown arts and culture district, a Downtown maker's district, and a year-round play area in Downtown Seattle.

This CBA transfers \$100,000 from the Information Technology Fund to the GF, which represents a portion of the GF share of internal services charges above expenditures in 2022. This financial plan for the Information Technology Fund included in the 2024 Proposed Budget Adjustments shows a non-negative fund balance in 2025 and beyond. This one-time spending will not impact the sustainability of this fund in the future.

ATTACHMENT: No



2024 COUNCIL BUDGET ACTION

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
DON	Community Building	00100-BO-DN-I3300	2024		\$100,000
FG	Finance General - Revenue	00100-BR-FG-REVENUE	2024	\$100,000	
ITD	Leadership and Administration	50410-BO-IT-D0100	2024		\$100,000



2024 COUNCIL BUDGET ACTION

V2

DON-801-A

Add 1.0 FTE Strategic Advisor 1, 1.0 FTE Planning and Development Specialist II, and 0.5 FTE Public Relations Specialist Senior to DON to restore staffing for Community Wealth Building

SPONSORS

Tammy Morales

BALANCING SUMMARY

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

DESCRIPTION

This Council Budget Action (CBA) adds 1.0 FTE Strategic Advisor 1, 1.0 FTE Planning and Development Specialist II, and 0.5 FTE Public Relations Specialist Senior to the Department of Neighborhoods (DON) to restore staffing for Community Wealth Building in DON. These positions support partnerships with community to close the racial wealth gap through strategies identified in DON's Equitable Economy & Community Wealth Building Statement of Legislative Intent (SLI) Final Report. Those strategies include broad-based worker ownership of businesses; access to affordable capital and community-controlled capital; community ownership of real estate; progressive procurement; equitable small business ecosystems; and asset building and wealth retention programs.

The 2024 Proposed Budget Adjustments would cut these positions with the intent that new positions would be created in the Office of Economic Development (OED) to continue this work. This CBA would maintain those positions in DON to allow for a gradual transition to OED, based on the plan requested by SLI DON-801S-A.

The \$370,000 annual costs to support the positions in 2024 is accommodated through an underspend in JumpStart funding provided to DON in 2023 to support the Department's Generational Wealth Initiative/Community Wealth Building work. The Council anticipates that future funding for these positions will be provided through JumpStart allocations under the Economic Resilience category in order to support the "Generating Wealth in Communities of Color" strategic pillar in the Future of the Seattle Economy investment agenda adopted under Resolution 32099.

The financial plan for the JumpStart Fund included in the 2024 Proposed Budget shows a positive unrestricted fund balance in 2025 and beyond. This CBA could reduce the unrestricted fund balance starting in 2025 but based on the current financial plan, this ongoing appropriation can be supported without creating a deficit in this fund in the future.

ATTACHMENT: No



2024 COUNCIL BUDGET ACTION

POSITIONS

Dept	BCL	Year	Position Title	Positions	FTE
DON	14500-BO-DN-I3300	2024	Plng&Dev Spec II	1	1.0
DON	14500-BO-DN-I3300	2024	Public Relations Spec,Sr	1	0.5
DON	14500-BO-DN-I3300	2024	StratAdvsr1,Exempt	1	1.0

2024 STATEMENT OF LEGISLATIVE INTENT

V2

DON-801S-A

Request that DON and OED provide a transition and implementation plan for Community Wealth Building

SPONSORS

Tammy Morales

DESCRIPTION

This Statement of Legislative Intent (SLI) requests that the Department of Neighborhoods (DON) and the Office of Economic Development (OED) provide an implementation plan for the Equitable Economy & Community Wealth Building SLI Final Report (Report). The Report identified six strategies for developing a restorative economic system where democratic ownership can advance equity, and social and racial justice. The 2024 Proposed Budget Adjustments indicate the Executive's intent to shift implementation of the report from DON to OED.

This SLI asks OED, DON, and the Community Roundtable to co-create and report to the Council on:

(1) an implementation plan that indicates how the recommendations of the Report will be implemented with community-driven solutions, including a continuing role for the Community Roundtable in advising on implementation;

(2) a transition plan that supports the long-term success of community wealth building in OED; and

(3) legislation to effectuate the proposed implementation plan and the transition plan, including proposals to:

- amend the 2024 budgets for DON and OED,
- move staff from DON to OED, and
- update the JumpStart spending plan (Seattle Municipal Code section 5.38.055) and Future of Seattle Economy investment agenda (Resolution 32099) to reflect the City's long-term commitment to Community Wealth Building, as appropriate.

The Council requests that DON and OED submit a report on this SLI to the Neighborhoods, Education, Civil Rights & Culture and the Economic Development, Technology and City Light committees, or their successor Committees, by June 1, 2024.

Responsible Council Committee(s): Neighborhoods, Education, Civil Rights, and Culture Committee

DUE DATE: June 1, 2024



2024 COUNCIL BUDGET ACTION

V2

DON-802-A

Add \$100,000 GF to DON for Payroll Tax Oversight Committee evaluation work and annual reporting

SPONSORS

Teresa Mosqueda

BALANCING SUMMARY

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

DESCRIPTION

This CBA adds \$100,000 GF (one-time) to the Department of Neighborhoods (DON) to support setting up the Payroll Tax Oversight Committee's evaluation work and annual reporting responsibilities. This GF resource is supported by a transfer from the JumpStart Fund to the GF for JumpStart Administration and evaluation work.

The 2024 Proposed Budget Adjustments adds \$50,000 GF (ongoing) for non-labor costs, including the creation of an annual report, member stipends, and other general support to the board. The 2022 Adopted Budget provided funding for 1.0 FTE Strategic Advisor 1 in DON to facilitate the Payroll Tax Oversight Committee, however no non-labor budget was provided at that time. Combined with this CBA, the Committee will have \$150,000 to support their work in 2024. In addition, following the City's October 2023 Revenue Forecast that increased projected JumpStart Fund revenues in 2024 and beyond, the Council increased the planning reserves in the JumpStart Fund by \$1.3 million. If additional resources are needed to support the Oversight Committee's work, Council intends to appropriate funds from the reserve for that purpose.

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
DON	Community Building	00100-BO-DN-I3300	2024		\$100,000

2024 STATEMENT OF LEGISLATIVE INTENT

V2

FAS-001S-A

Request that FAS provide recommendations on the potential use of network company license fee revenue to support implementation of the App-Based Worker Paid Sick and Safe Time Ordinance

SPONSORS

Lisa Herbold, Tammy Morales, Teresa Mosqueda

DESCRIPTION

This Statement of Legislative Intent (SLI) requests that the Department of Finance and Administrative Services (FAS), in consultation with the Office of Labor Standards (OLS), report on the potential use of network company license fee revenue to support implementation of the App-Based Worker Paid Sick and Safe Time (PSST) Ordinance.

In recent years, the City has established several labor standards in the Seattle Municipal Code (SMC) that regulate network company treatment of app-based workers:

- The App-Based Worker Minimum Payment Ordinance (Chapter 8.37);
- The App-Based Worker PSST Ordinance (Chapter 8.39); and
- The App-Based Worker Deactivation Rights Ordinance (Chapter 8.40).

Proposed budget legislation (CB 120706) would require network companies to obtain an annual network company license and pay a \$0.10 fee per online order to recover OLS's regulatory costs of implementing two of the three app-based worker labor standards: (1) the App-Based Worker Minimum Payment Ordinance and (2) the App-Based Worker Deactivation Rights Ordinance. The FAS Director, in consultation with the OLS Director, could make any necessary adjustments to the fee to ensure full recovery of identified regulatory costs.

CB 120706 would not permit allocation of fee revenue to implement the App-Based Worker PSST Ordinance. OLS estimates that implementation of the App-Based Worker PSST Ordinance (effective as of May 1, 2023) will require \$150,000 ongoing and 1 FTE; the 2024 Proposed Budget Adjustments include \$8,000 for this work.

This SLI requests FAS to work in consultation with OLS to: (1) provide recommendations on expanding the use of fee revenue to include implementation of the App-Based Worker PSST Ordinance; (2) provide an implementation plan for adopting such recommendations; and (3) provide accompanying legislation, as appropriate.

When developing the recommendations, FAS should consider available information for the following factors:

- The FAS and OLS Directors' projected costs for regulatory expenditures covered by CB 120706,
- The OLS Director's projected costs for implementing the App-Based Worker PSST Ordinance,
- OLS's implementation data (e.g., number and nature of worker and business inquiries, data on open and filed investigations, resolved investigations, and financial remedies) for the App-Based Worker PSST

2024 STATEMENT OF LEGISLATIVE INTENT

Ordinance and its emergency ordinance predecessor, the Gig Worker PSST Ordinance (Ordinance 126091, as amended by Ordinance 126123),

- Any benefits and tradeoffs of using fee revenue for implementation of the App-Based Worker PSST Ordinance;
- Any necessary adjustments to the fee amount, and
- Other factors that the FAS Director determines are reasonably necessary for developing recommendations on expanding the permissible use of fee revenue.

FAS should submit the report to the Chairs of the Finance and Housing Committee, the Governance, Native Communities and Tribal Governments Committee, or successor committees, by July 1, 2024.

Responsible Council Committee(s): Finance and Housing

DUE DATE: July 1, 2024

2024 STATEMENT OF LEGISLATIVE INTENT

V2

FAS-801S-A

Request that the Executive convene a work group on disposition policies for surplus City-owned properties and submit a report with recommendations

SPONSORS

Teresa Mosqueda, Debora Juarez

DESCRIPTION

This Statement of Legislative Intent (SLI) requests that the Executive, in collaboration with City Council staff and key stakeholders, convene a work group to determine how to expand the policies for the disposition or reuse of surplus City-owned properties. The policies were last revised in 2018 by Resolution 31837 for all non-City Light-owned properties and by Resolution 31829 for City Light-owned properties. The work group should include representatives from federally recognized tribes, organizations serving Native communities, Black, Indigenous, and People of Color, and affordable housing providers. These policies should specifically address the interests of federally recognized tribes; organizations serving Native Americans; Black, Indigenous, and People of Color; and non-profit housing developers.

The work group would evaluate the existing policies that apply to all City-owned properties, including those owned by Seattle City Light and Seattle Public Utilities. Staff from the Department of Finance and Administrative Services, Office of Housing, Seattle Public Utilities, Seattle City Light, Office of Intergovernmental Relations, Department of Neighborhoods, and City Council would support the work group.

The work group would assess any enhancements to the disposition policies that could result in the further utilization of excess City property for the development of affordable housing for communities at highest risk of displacement and housing instability. The work group should also consider policy changes adopted by the Tacoma - Pierce County Board of Health (Attachment 1) and the Tacoma City Council (Attachment 2) for inclusion in the City's revised disposition policies.

The Executive should submit a report from the work group, including recommendations for modifications to the City's disposition policies, to the Finance and Housing Committee, or successor committee, by June 3, 2024. The City Council will consider the recommendations of the work group when reviewing and adopting disposition policies in 2024.

Responsible Council Committee(s): Finance and Housing

DUE DATE: June 3, 2024

Policy: Surplus Real Property Disposition Policy

1. Purpose

Provide direction to the Tacoma-Pierce County Health Department (“TPCHD”) for the disposition of real property that is not required for the needs of or the discharge of TPCHD’s responsibilities (“surplus real property”).

2. Background

TPCHD, as a combined County-City Health Department, currently owns, and may in the future own, real property to meet its business and operational needs. TPCHD should dispose of properties that do not meet these needs. This policy applies to any surplus real property disposition.

3. Prioritization

TPCHD considerations for surplus property dispositions are prioritized as follows:

- 1) Interests of federally-recognized Tribes (“Tribal Nations”)
 - TPCHD respects the sovereignty of Tribal Nations and prioritizes the return of land to Tribal Nations wherever possible as an embodiment of our Equity and Public Health goals;
- 2) Projects that promote Affordable Housing Goals consistent with RCW 39.33.015;
- 3) State or local government projects that promote the Racial Justice and Health Equity Goals set forth in TPCHD’s strategic plan;
- 4) Other governmental projects; and
- 5) Private or nongovernmental interests.

TPCHD encourages restoration of land to its original tribal stewards, as well as the continued public use and benefit of TPCHD surplus property. As such, TPCHD will provide notice and offering of a surplus property first to Tribal Nations whose usual and accustomed areas encompass the subject property and, as authorized by RCW 39.33.010, will negotiate an intergovernmental land transfer of said property if they express interest. Where transfer to a Tribal nation occurs, such transfer shall be for full value in accordance with RCW 39.33.010. Full value has a flexible meaning and may include mutual and offsetting benefits and achievement of equity goals, as well as monetary consideration. Wherever possible, TPCHD shall define full value in non-monetary terms when negotiating intergovernmental transfers to Tribal Nations.

If no Tribal Nation expresses interest in the property, then the next preference will go to public, private, or nongovernmental bodies that deliver public benefit as defined by RCW 39.33.015 (hereinafter referred to as “Affordable Housing”).

If no public, private, or nongovernmental bodies are interested in developing the property for Affordable Housing, the next preference will go to state or local government sponsored proposals for uses that promote TPCHD’s Racial Justice and Health Equity Goals; followed by state or local government sponsored proposals, regardless of the future use.

4. Disposition Methodology

TPCHD adopts the following guidelines for the disposition of surplus real property.

Staff shall determine the fair market value of the surplus real property. The Board of Health shall fix a minimum price for the sale or transfer of the surplus real property.

Upon a Declaration of Surplus by the Board of Health, TPCHD shall provide written notice to Tribal Nations that have usual and accustomed areas located within the areas TPCHD provides services and/or owns real property, and these Tribal Nations may obtain the property via a negotiated intergovernmental land transfer. If more than one Tribal Nation expresses interest in obtaining the land, TPCHD will negotiate in good faith with all parties to come to a resolution.

If no Tribal Nation responds with interest in the real property, TPCHD shall advertise for written competitive bids, except when selling to a federal, state or local governmental entity. TPCHD shall publish a request for bids on the sale of real property once a week for two consecutive weeks in the Pierce County and City of Tacoma official legal newspapers and such additional newspapers as the Board of Health may direct.

The request for bids shall particularly describe the property to be sold and when and where the bids are to be submitted, shall designate the place and the time that the bids will be opened, and shall set forth the terms of the sale. The request for bids shall identify the criteria to be used to evaluate responsive bids, which criteria shall award maximum points for bids that promote TPCHD's Affordable Housing Goals and the second most points to bids that promote TPCHD's Racial Justice and Health Equity Goals. TPCHD reserves the right to reject any or all bids.

If a federal, state, or local governmental entity proposes to purchase the real property, TPCHD may enter into direct negotiations with the governmental entity. If more than one governmental entity expresses interest in obtaining the land, TPCHD will negotiate in good faith with all parties to come to a resolution.

The party acquiring the property must pay fair market value, unless the property is transferred to a Tribal Nation, federal, state, or local governmental entity, or is acquired for Affordable Housing.

If the party acquiring the property is a federal, state, or local governmental entity, or a Tribal Nation pursuant to RCW 39.33.010, TPCHD must receive true and full value. Full value shall be interpreted to include mutual and offsetting benefits and achievement of equity goals.

If the party acquiring property is a public, private, or nongovernmental body for use as Affordable Housing, then the sale may be upon such terms and conditions as the parties agree, including a no cost transfer, as provided in RCW 39.33.015.

If the surplus real property has a fair market value of more than \$50,000, then TPCHD shall hold a public hearing in compliance with RCW 39.33.020.

Following the public hearing, the Board of Health shall vote on whether to approve the transfer or sale of surplus real property.

5. Relevant Law

RCW 39.33.010
RCW 39.33.015
RCW 39.33.020
RCW 43.09.210
AGO 1997 No. 5

Approval:	Anthony Chen, Director of Health
Effective Date:	X XX, 20XX.

DRAFT

DISPOSITION POLICY FOR GENERAL GOVERNMENT REAL PROPERTY

A. Background

The City owns a variety of properties to meet its objectives, including properties which site City buildings and facilities, parks, open spaces, tidelands, and rights-of-way. The City also owns properties which support specific community programs such as libraries, senior centers, public assembly facilities, and centers for performing arts. Further, the City owns certain properties which the City has either acquired or retained ownership for the specific purpose of redevelopment or for partnering with the private sector to redevelop. Lastly, the City owns certain properties which it has acquired since incorporation, and for which the City no longer has an interest in retaining ownership.

Overall, the City should retain properties which meet its property ownership objectives and dispose of properties which do not.

B. Guiding Principles for the Disposition of General Government Property

The City should retain ownership of properties necessary for conducting its business operations, supporting community and economic development initiatives, and for the preservation of public spaces and open space.

1. The City should endeavor to dispose of those General Government properties which do not meet the City's property ownership objectives. Among the City's goals in property dispositions are: development of affordable housing, private development which meets the City's economic development objectives, historic preservation, and increasing density and improving walkability in support of the City's Comprehensive Plan objectives.
2. The City has three established processes for disposing of City-owned property: (1) direct negotiated disposition; (2) request for proposal process; and (3) bid sale to the highest bidder. Having several tools for the disposition of City property gives the City useful options and flexibility when disposing of property to meet the needs of the City and community.
3. City staff should classify its properties to be disposed in order to help guide the determination of which disposition process should be utilized for conveying specific City properties. This classification is helpful because the City owns a variety of properties with varying levels of value and interest to the City and community. In sum, not all properties need to be disposed of in the same way.
4. The City should establish appropriate processes for notifying the City Council and the public prior to disposing of property. This notification will vary based upon the classification of the property. This process shall be transparent to the Council and public.
5. The City shall place **highest priority** on dispositions which increase affordable housing supply in Tacoma and/or contribute to equity goals within a specific community.

6. Where a General Government surplus property lies within the Puyallup Tribe of Indians ("PTOI") historic geographical boundaries existing prior to the Medicine Creek Treaty, the City shall give PTOI a right of first refusal to either purchase the property or to exchange tribal property or property rights for the surplus property.

C. Property Classification

Property that has been identified for disposition will be classified into three tiers with differing policy objectives. City staff will develop and maintain processes for each property tier that are consistent with the policy objective.

Tier 1 properties are generally those properties that: (1) are strategically located in the downtown or mixed-use center with high visibility; (2) are high in value (greater than \$1,000,000) and/or sizable (one-half of an acre or greater); (3) have the potential to generate a high level of community interest due to a substantial City-wide impact that may result from their development; and (4) can be instrumental in meeting the City's goals and/or in implementing its key policies.

Overall goals for disposition of these properties will be to achieve such outcomes as: provide affordable units/housing, create enhanced equity in communities, generate new property taxes, sales tax, business and occupation taxes, and other taxes, generate new family wage jobs, catalyze new private investment and/or leverage existing public facilities, minimize public liability, implement City master plans, encourage density, and promote sustainability.

Tier 1 Disposition: The process for property disposition will generally involve outreach and high levels of participation. The Request for Proposals approach will be the required method of disposition. Execution of a Development Agreement will be a requirement prior to conveyance.

- A. Where the surplus property lies within a Land Use Zone which permits housing of any type and where the proposal is for a Home Ownership Development, the following baseline requirement shall apply: a minimum of fifty percent (50%) of proposed units at or below eighty percent (80%) AMI. Scoring will be weighted in favor of proposals which include at least seventy-five percent (75%) affordable housing units at or below eighty percent (80%) AMI.
- B. Where the surplus property lies within a Land Use Zone which permits housing of any type and where the proposal is for a Rental Development, the following sliding scale of baseline requirements shall apply:
 1. Scoring will be weighted highest for proposals with a minimum of thirty percent (30%) of proposed units at or below fifty percent (50%) AMI.
 2. Where no proposals meeting the baseline in #1 above are received, scoring will be weighted highest for proposals with a minimum of fifty percent (50%) of proposed units at or below sixty-five percent (65%) AMI.
 3. Where no proposals meeting the baselines in #1 or #2 above are received, scoring will be weighted highest for proposals with a minimum

of fifty percent (50%) of proposed units at or below eighty percent (80%) AMI.

- C. Proposals not meeting any of the above baselines may be evaluated on contributions to the community that meet or exceed equity goals of the City.

Tier 2 properties are those properties which have some development potential, are important to the surrounding neighborhood, and have a value between \$500,000 and \$1,000,000, but have no significant alignment with the goals and/or in implementing its key policies.

Overall goals for disposition of these properties may be to support goals and strategies of applicable neighborhood councils, neighborhood business districts, and other community groups through such outcomes as: increasing affordable housing, creating enhanced equity in communities, improving the quality of life and property values in the neighborhood, improving walkability, fostering a safe environment for residents, reducing crime and blight in the community, and increasing tax revenue for the City.

Tier 2 Disposition: Because of the importance to community stakeholders, Tier 2 properties will be sold via a Request for Proposals or negotiated disposition process to put the City in a better position to influence the future use(s) of the property.

- A. Where the surplus property lies within a Land Use Zone which permits housing of any type and where the proposal is for a Home Ownership Development, the following baseline requirements shall apply: a minimum of fifty percent (50%) of proposed units at or below eighty percent (80%) AMI. Scoring will be weighted in favor of proposals which include at least seventy-five percent (75%) affordable housing units at or below eighty percent (80%) AMI.
- B. Where the surplus property lies within a Land Use Zone which permits housing of any type and where the proposal is for a Rental Development, the following sliding scale of baseline requirements shall apply:
 - 4. Scoring will be weighted highest for proposals with a minimum of thirty percent (30%) of proposed units at or below fifty percent (50%) AMI.
 - 5. Where no proposals meeting the baseline in #1 above are received, scoring will be weighted highest for proposals with a minimum of fifty percent (50%) of proposed units at or below sixty-five percent (65%) AMI.
 - 6. Where no proposals meeting the baselines in #1 or #2 above are received, scoring will be weighted highest for proposals with a minimum of fifty percent (50%) of proposed units at or below eighty percent (80%) AMI.
- C. Proposals not meeting any of the above baselines may be evaluated on contributions to the community that meet or exceed equity goals of the City.

Tier 3 properties are those properties which may be important to the adjacent or surrounding property owners but have a minimal level of interest to the community at large. Tier 3 properties will be disposed with preference for affordable housing infill development. Goals of disposition are to increase the affordable housing supply, minimize the City's liability, and turn ownership back the private sector or to public partners. These properties include: remnant parcels that have little or no financial value; vacant City parcels that have no operational, development, or open space potential to the City; properties that by virtue of their location or functionality would be better owned by another government agency; and other properties which have little financial or community value.

Tier 3 Disposition: Tier 3 properties may be transferred by direct negotiated disposition or via bid-sale to the highest bidder. Because of the limited impact of these property dispositions, community outreach efforts will generally be more direct and limited.

AFFORDABLE HOUSING EXCEPTIONS AUTHORIZED UNDER HOUSE BILL 2382 (2017-2018 Regular Session)

- A. Exceptions to the above methods of disposal may include property dispositions to other public entities and/or property transfers for development which includes Rental Developments where a minimum of fifty percent (50%) proposed units are at or below fifty percent (50%) AMI, and Home Ownership Developments where a minimum of fifty percent (50%) of proposed units are at or below eighty percent (80%) AMI.

. In these situations, the property may be conveyed via the direct negotiated disposition process, and compensation may be in the form of public benefit purposes in lieu of monetary compensation.

The City hereby enacts the following rules for disposition under HB 2382:

1. The conveyance documents must contain a covenant or other requirement that the property shall be used for the designated public benefit purposes stated in (A) above for a minimum of fifty (50) years ; and
2. The conveyance documents must contain remedies that apply if the recipient of the property fails to use it for the designated public purpose or ceases to use if for such purpose.

D. Guiding Principles for Direct Negotiated Dispositions

City code allows the City, upon City Council authorization, to approve the negotiated disposition of real property (see TMC 1.06.280). This authority provides the City with substantial flexibility to transfer property to governmental and nonprofit agencies, adjacent property owners, and public-private development partners. While competitive selection for surplus disposition is ordinarily preferred, there are circumstances where direct negotiation is in the best interests of the City. In considering whether a direct negotiated disposition should be pursued, City staff will consider the following guidelines, ranked in order of procedural clarity:

1. Where feasible, the City shall transfer surplus property suitable for housing directly to governmental and nonprofit agencies which will repurpose the property as affordable housing.
2. The City may transfer property to a City-formed Public Development Authority to develop according to a City-approved plan or development strategy for affordable housing or to remedy an inequitable situation within the immediate community.
3. The City may consider conveying surplus property directly to adjacent/abutting property owners when the adjacent/abutting property owner(s) are the only feasible or likely candidates for acquisition and when selling to the adjacent/abutting property owner(s) will allow for expansion and development of a profit or nonprofit enterprise increasing economic and community improvement opportunities within the City; and further when said sale is an ancillary component of a street vacation.
5. The City may consider selling surplus property directly to a private development partner when the conveyance of the property is an element of a public-private partnership agreement between the City and a third party that has been approved by the City Council and is necessary to achieve the desired development; and when (even if the City is not a development partner) the development will help the City achieve its affordable housing goals, equity goals, or economic development goals and is more suitable than existing alternatives and potential partners.
6. In the circumstances where the City has previously completed a Request for Proposals process and an acceptable proposal was not received, the City may directly or through a third-party agent contact potential developers/investor and directly negotiate a disposition.

2024 STATEMENT OF LEGISLATIVE INTENT

V2

FAS-802S-A

Request that FAS report on implementing a comprehensive responsible contractor policy for City contracts

SPONSORS

Teresa Mosqueda

DESCRIPTION

This Statement of Legislative Intent (SLI) requests that the Department of Finance and Administrative Services (FAS) report on implementing a comprehensive responsible contractor policy for City contracts.

The City has established a variety of requirements in the Seattle Municipal Code for City contracts, including but not limited to equality in contracting (Chapter 20.42); nondiscriminatory provision of benefits (Chapter 20.45); and commitment to engaging in fair and responsible business practices (Chapter 20.46). In Chapter 20.46, contractors are prohibited from engaging in “unfair business practices,” which are limited to criminal or systematic deceptive, fraudulent, or abusive acts under state and federal consumer laws.

This SLI requests FAS to work in consultation with the City Attorney’s Office, stakeholders, and other jurisdictions to (1) develop contract requirements that expand upon existing legal obligations and require a comprehensive commitment to responsible business practices, (2) provide an implementation plan for adopting such requirements, and (3) provide accompanying legislation, as appropriate.

When developing additional contract requirements, FAS should consider model policies, such as the Sound Transit Responsible Contractor Policy, and the following criteria:

- Demonstrated compliance with local, state, and federal labor standards;
- Employee compensation that supports workforce equity and is at or above the prevailing or living wage;
- Provision of workforce benefits, such as health insurance and compensated days off;
- Prioritization of worker safety and promotion of training opportunities to improve the quality of the workforce;
- Provision of a worker complaint and grievance procedure;
- Respect for the right of employees to bargain collectively and commitment to remaining neutral in labor organizing drives;
- Established labor harmony agreement; and
- Support for environmental and energy efficiency policies.

FAS may consider whether certain criteria are appropriate for specific types of contracts, such as those for projects valued above \$373,000 and requiring a request for proposal or request for qualification process.

2024 STATEMENT OF LEGISLATIVE INTENT

FAS should submit the report to the Chair of the Finance and Housing Committee, or successor committee, by April 1, 2024.

Responsible Council Committee(s): Finance and Housing

DUE DATE: April 1, 2024



2024 COUNCIL BUDGET ACTION

V2

FAS-803-A

Add \$900,000 JumpStart Fund to FAS to implement the proposed network company license and fee, and add \$500,000 JumpStart Fund and 7.0 FTE to OLS to implement the App-Based Worker Deactivations Rights Ordinance

SPONSORS

Lisa Herbold

BALANCING SUMMARY

Fund	2024 Increase (Decrease)	2025 Increase (Decrease)
General Fund	\$0	
Other Funds	\$(1,400,000)	
Total Budget Balance Effect	\$(1,400,000)	

DESCRIPTION

This Council Budget Action (CBA) adds \$900,000 JumpStart Fund (one-time) to the Department of Finance and Administrative Services (FAS) for set-up costs and temporary staffing to implement the proposed network company license and fee, and it adds \$500,000 JumpStart Fund (one-time) and 7.0 FTE to the Office of Labor Standards (OLS) for set-up costs, outreach, and staffing to implement the App-Based Worker Deactivation Rights Ordinance.

Proposed budget legislation (CB 120706) would require network companies to obtain an annual license to operate in Seattle and pay a license fee of \$0.10 per online order that results in an app-based worker’s delivery of goods or provision of other services in Seattle. Fee revenue would recover the regulatory costs of FAS’s implementation of license and fee requirements and OLS’s implementation of the App-Based Worker Deactivation Rights Ordinance (effective January 1, 2025) and the App-Based Worker Minimum Payment Ordinance (effective January 13, 2024).

This proposal is intended to provide one-time funding to FAS and OLS to recover regulatory costs before the City starts collecting fee revenue in 2025.

FAS funds will support preparation for licensing and fee collection:

- Software development (\$724,000);
- Temporary staffing to manage software development (\$165,000); and
- Outreach (\$11,000).

OLS funds will support preparation for the App-Based Worker Deactivation Rights Ordinance:

- Set-up (\$33,000) for rulemaking and new employee costs;
- Staffing (\$425,000) for staggered hiring of 1.0 FTE Enforcement Manager (Manager 1), 1.0 FTE Senior Investigator (Senior Civil Rights Analyst), 3.0 FTE Investigators (Civil Rights Analyst), 1.0 FTE Paralegal, and 1.0 FTE Communications Specialist (Public Relations Specialist); and
- Outreach (\$42,000) for communications and notice of rights design/translation.



2024 COUNCIL BUDGET ACTION

The 2024 Proposed Budget Adjustments include approximately \$492,000 for OLS’s implementation of the App-Based Worker Minimum Payment Ordinance, but do not include appropriations to OLS and FAS for the regulatory costs funded by this CBA. The City cannot impose the license requirement or collect fees until FAS develops the necessary software and systems. This funding will allow FAS to implement the license and fee in a timely manner and OLS to develop policy guidance, train staff, and develop outreach materials before the effective date of the App-Based Worker Deactivation Rights Ordinance.

This proposal uses one-time resources from the JumpStart Fund for ongoing investments. The financial plan for the JumpStart Fund included in the 2024 Proposed Budget Adjustments shows a positive unrestricted fund balance in 2025 and beyond. This CBA will not impact the sustainability of the fund in the future.

Appropriation of ongoing funds to FAS and OLS for some or all of these expenses will be considered during 2025 budget deliberations based on projected fee revenue.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
FAS	Public Services	14500-BO-FA-0005	2024		\$900,000
OLS	Office of Labor Standards	14500-BO-LS-1000	2024		\$500,000

POSITIONS

Dept	BCL	Year	Position Title	Positions	FTE
OLS	14500-BO-LS-1000	2024	Civil Rights Anlyst	3	3.0
OLS	14500-BO-LS-1000	2024	Civil Rights Anlyst,Sr	1	1.0
OLS	14500-BO-LS-1000	2024	Manager1,General Govt	1	1.0
OLS	14500-BO-LS-1000	2024	Paralegal	1	1.0
OLS	14500-BO-LS-1000	2024	Public Relations Spec	1	1.0

2024 STATEMENT OF LEGISLATIVE INTENT

V1

FAS-804S-A

Request that FAS convene an interdepartmental team to report on how to implement OIG's recommendations regarding increasing compliance with vehicle equipment regulations

SPONSORS

Teresa Mosqueda

DESCRIPTION

This Statement of Legislative Intent (SLI) requests that the Department of Finance and Administrative Services (FAS) work with the Seattle Police Department (SPD), Seattle Municipal Court (SMC), the City Attorney's Office (CAO), the Community Assisted Response and Engagement Department (CARE), Department of Neighborhoods (DON), and the Seattle Department of Transportation's (SDOT) Transportation Equity workgroup to provide a report about how, if funding were provided in a future budget, to implement the recommendations of the Office of Inspector General for Public Safety (OIG) regarding increasing compliance with driving-related regulatory requirements and vehicle equipment laws, shown in Attachment A. OIG recommended a grant fund for education and financial assistance to reduce debt from traffic fines and fees, consideration of the best place to house the grant funding, and an automated voucher system.

The report should also include an update on SPD's efforts to determine how to de-prioritize traffic stops regarding vehicle equipment violations. The interdepartmental team should consult with CAO about any legal issues associated with implementation of OIG's recommendations and consult with the American Civil Liberties Union of Washington (ACLU-WA) to inform implementation. FAS should report to the Public Safety and Human Services Committee, or successor committee, by July 1, 2024.

This item was presented in the Chair's Balancing Package as SLI SMC-801S-A. The change reflects a change in leadership on the SLI from SMC to FAS.

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

DUE DATE: July 1, 2024



August 22, 2023

Traffic Stops Session 2: Increasing Compliance

The Office of the Inspector General (OIG) convened stakeholders in early August 2023 to address increasing compliance with vehicle equipment regulations for Seattle drivers. The meeting included a presentation by OIG of fines and fees for traffic offenses in Seattle and brief overview of programs in other jurisdictions aiming to reduce the cycle of poverty associated with enforcement of equipment violations. Attendees discussed the logistics of potential education and repair programs in Seattle and identified recommendations for City Council to consider when submitting proposals for the 2024 supplemental budget. The meeting ended with a schedule for the next meetings to generate recommendations for SPD policy.

Discussion Summary

Voucher Program

Participants discussed the possibility of a voucher program to make equipment repairs affordable for all drivers. Like other jurisdictions, a voucher program in Seattle would provide financial assistance for parts and repairs at participating businesses.

Participants questioned whether a voucher system would result in more traffic stops, noting traffic stops are harmful for community even when a ticket is not issued. Participants discussed two alternatives: an “opt-in” option and an automated voucher system. An “opt-in” option would allow drivers to request vouchers rather than waiting for an SPD referral and necessitating police contact. An automated system for issuing vouchers could reduce in-person enforcement and allow officers to focus on more dangerous offenses. Participants suggested the automated voucher system would be best implemented as a function of dispatch: Officers would identify equipment violations and provide the vehicle and violation information to Community Safety and Communications Center (CSCC) dispatchers. Vouchers would then be mailed to the address associated with the vehicle license plate.

Education Program

In addition to a voucher program to offset the cost of parts and repairs, participants discussed a two-pronged education program. The program would include courses to educate drivers on equipment regulations and workshops for repairing minor equipment violations. Courses would be provided across the city for drivers of all ages and levels of experience. Additionally, driver’s education courses for beginning drivers would include information on equipment regulations and repair options. Workshops would also be offered at locations around the city and would train drivers about preventative maintenance and simple equipment repairs.

Two key considerations for an education program are awareness and accessibility: participants noted the importance of advertising in diverse communities across the city, and in ensuring workshops are accessible in terms of location, language, and skill level.

Waiver Program

Participants briefly discussed a waiver program to mitigate debt-based license suspension resulting from failure to pay traffic tickets. The waiver would provide fee-offset for vehicle registration costs and license renewal fees. Participants suggested modeling a waiver program on the Unified Payment (UP) program through Tukwila Municipal Court, which allows drivers owing money on a traffic ticket to have tickets removed from collections to a low-cost monthly payment plan.¹

Recommendations for City Council

The group recommends Seattle City Council include appropriations for a grant program to fund education and repairs for Seattle drivers, as it may increase the legitimacy of SPD in the eyes of community. Specific recommendations include:

1. Council should include appropriations for the implementation of a two-part grant fund:
 - a. Proactive: The proactive arm of the grant fund would provide for education for drivers regarding equipment regulations and simple repairs. It would also provide for “opt-in” equipment vouchers.
 - i. Council should consider including funding for repair workshops in partnership with local auto shops and community college automotive technology programs.
 - ii. Council should consider including funding for courses educating Seattle drivers on equipment regulations and local assistance programs. These courses should be accessible to all Seattle drivers. Council should also consider mandating the inclusion of equipment regulations and local assistance programs in driver’s education courses for beginning drivers.
 - iii. Council should consider including funding for an “opt-in” voucher program allowing drivers to request equipment repair vouchers rather than necessitating an SPD contact and referral.
 - b. Reactive: The reactive arm of the grant fund would provide financial assistance for drivers with equipment violations to reduce debt from ticketing fines and fees.
 - i. Council should consider including funding for repair vouchers to replace tickets for equipment violations.
 - ii. Council should consider including funding for a financial assistance program to address debt-based license suspension through waivers for registration and license renewal fees.
2. Council should consider the best program under which to house the grant fund:
 - a. The proposed *Traffic Safety for All* bill at the Washington State Legislature houses the grant fund under WDOT.² Council should consider whether SDOT has capacity for the grant fund.
 - b. City of Seattle has many programs for debt assistance. Council should identify if any of these programs could potentially incorporate the grant fund.
3. Council should consider including funding for an automated voucher system in the grant fund appropriations:

¹ [Unified Payment Program - City of Tukwila \(tukwilawa.gov\)](#)

² [HB 1513 - Washington State Legislature](#)

- a. Funding should be used to support the purchase of technologies capable of issuing automated warnings and vouchers to the address associated with a vehicle's plate.
- b. Alternatively, the funding could be used to hire additional personnel at the Community Safety and Communications Center (CSCC) to issue vouchers at the request of SPD officers.

Next Sessions

OIG will convene two additional small group sessions to focus on the following issues:

- Friday, August 25, 2023: Data Collection
- Thursday, September 7, 2023: Deprioritizing Offenses

The small group sessions will culminate in a larger roundtable on **September 21, 2023**, to generate recommendations for SPD traffic stop policies.

Thank you for your participation in the Traffic Stops Session 2 meeting. Please be on the lookout for invitations to the small group meetings and the culminating roundtable session.



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

V1

FG-801-B

Transfer \$10 million JumpStart Fund to FG and swap JumpStart Fund for GF for certain expenditures to align with current policy

SPONSORS

Teresa Mosqueda

BALANCING SUMMARY

Fund	2024 Increase (Decrease)	2025 Increase (Decrease)
General Fund	\$663,525	
Other Funds	\$(663,525)	
Total Budget Balance Effect	\$0	

DESCRIPTION

This Council Budget Action (CBA) would increase the transfer from the JumpStart Fund to the GF by \$10 million. In addition, for the following increases in the 2024 Proposed Adjustments, it changes the fund source from the JumpStart Fund to the GF, including:

- \$4.5 million in the Human Services Department, Department of Education and Early Learning (DEEL), and Department of Neighborhoods for Human Services Provider Pay increases;
- \$2.9 million in DEEL for childcare workers;
- \$142,000 in the Seattle Department of Construction and Inspections to add a code compliance analyst to support the Economic Displacement Relocation Assistance (ERDA) program;
- \$850,000 in the Department of Finance and Administrative Services for start-up costs for the Social Housing Public Development Authority; and
- \$916,000 in HSD for the relocation of Rosie’s Village, a tiny home village in the University District.

These expenditures are not allowable within current JumpStart Fund policies. This CBA swaps the fund source for these expenditures from the JumpStart Fund to the GF, which expresses Council’s intent that this spending should not be an ongoing liability from the JumpStart Fund in future years.

The remaining \$663,000 is used to balance the following CBAs: HSD-001-A; HSD-013-A; and HSD-014-A.

ATTACHMENT: No

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
FG	Finance General - Revenue	00100-BR-FG-REVENUE	2024	\$(4,528,366)	



2024 COUNCIL BUDGET ACTION

FG	Appropriation to Special Funds	14500-BO-FG-2QA00	2024		\$(4,528,366)
SDCI	Compliance	00100-BO-CI-U2400	2024		\$139,241
SDCI	Compliance	14500-BO-CI-U2400	2024		\$(139,241)

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
DEEL	Early Learning	00100-BO-EE-IL100	2024		\$2,900,000
DEEL	Early Learning	14500-BO-EE-IL100	2024		\$(2,900,000)
FAS	Office of City Finance	00100-BO-FA-0003	2024		\$850,000
FAS	Office of City Finance	14500-BO-FA-0003	2024		\$(850,000)
FG	Finance General - Revenue	00100-BR-FG-REVENUE	2024	\$10,000,000	
FG	Appropriation to Special Funds	14500-BO-FG-2QA00	2024		\$10,000,000
HSD	Addressing Homelessness	00100-BO-HS-H3000	2024		\$916,000
HSD	Addressing Homelessness	14500-BO-HS-H3000	2024		\$(916,000)
SDCI	Compliance	00100-BO-CI-U2400	2024		\$2,868
SDCI	Compliance	14500-BO-CI-U2400	2024		\$(2,868)



2024 COUNCIL BUDGET ACTION

V1

FG-900-A

Add \$333,000 JumpStart Fund to FG to support the forgiveness of the Community Roots Housing (CRH) loan

SPONSORS

Teresa Mosqueda

BALANCING SUMMARY

Fund	2024 Increase (Decrease)	2025 Increase (Decrease)
General Fund	\$0	
Other Funds	\$(333,333)	
Total Budget Balance Effect	\$(333,333)	

DESCRIPTION

This Council Budget Action (CBA) adds \$333,000 JumpStart Fund to Finance General (FG) to support the forgiveness of the GF loan provided to Community Roots Housing (CRH). In 2020, the City provided a \$1 million GF supported, three-year loan to CRH to help mitigate the financial impacts of the COVID-19 pandemic. This CBA provides funding that will backfill the revenue loss from forgiving the first year's loan repayment. The use of these funds is contingent upon the Council approving Council Bill 120703 authorizing the Office of Housing Director to forgive the loan. The Council intends to support the repayment of the balance of the loan in the next biennial budget.

The financial plan for the JumpStart Fund included in the 2024 Proposed Budget shows a positive unrestricted fund balance in 2025 and beyond. This CBA will reduce the unrestricted fund balance but based on the current financial plan, this ongoing appropriation can be supported without creating a deficit in this fund in the future.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
FG	Appropriation to Special Funds	14500-BO-FG-2QA00	2024		\$333,333



2024 COUNCIL BUDGET ACTION

V2

FG-902-A

Recognize October Forecast Update

SPONSORS

Budget Committee

BALANCING SUMMARY

Fund	2024 Increase (Decrease)	2025 Increase (Decrease)
General Fund	\$9,018,364	
Other Funds	\$19,371,494	
Total Budget Balance Effect	\$28,389,858	

DESCRIPTION

This Council Budget Action (CBA) would recognize the impacts to the General Fund (GF) and other non-transportation funds from the Office of Economic and Revenue Forecasts (OERF)/City Budget Office (CBO) October 2023 forecast update. The forecast update's implications for transportation funds are included in SDOT-007-A. In August of each year, the City receives a revenue forecast that is used for the Mayor's budget proposal, followed by a fall update during Council's budget deliberations. Details on the 2024 impacts from the October revenue forecast updates are listed below by fund:

- General Fund (00100): This change increases GF revenues by \$9 million in 2024 due to increases in property tax, retail sales tax, business and occupation tax and court fines that are only partially offset by decreases in parking meter revenues.
- JumpStart Fund (14500): This change increases JumpStart Fund revenues by \$20 million in 2024 due to increases in payroll expense tax revenues.
- Arts & Culture Fund (12400): This change increases Arts & Culture Fund revenues by \$1 million in 2024 due to increases in admissions tax revenues.
- Short Term Rental Tax Fund (12200): This change increases Short Term Rental Tax Fund revenues by \$69,000 in 2024 due to increases in short term rental tax revenues.
- Real Estate Excise Taxes (REET) (30010 and 30020): Finally, this change decreases total REET revenues by \$1.7 million in 2024 dues. This decrease is divided equally between REET I and REET II.

ATTACHMENT: No

TRANSACTIONS - ONGOING



2024 COUNCIL BUDGET ACTION

Dept	BSL	BCL	Year	Revenue	Expenditure
FG	Finance General - Revenue	00100-BR-FG-REVENUE	2024	\$9,018,364	
FG	Finance General - Revenue	12200-BR-FG-REVENUE	2024	\$69,572	
FG	Finance General - Revenue	12400-BR-FG-REVENUE	2024	\$997,641	
FG	Finance General - Revenue	14500-BR-FG-REVENUE	2024	\$19,977,817	
FG	Finance General - Revenue	30010-BR-FG-REVENUE	2024	\$(836,768)	
FG	Finance General - Revenue	30020-BR-FG-REVENUE	2024	\$(836,768)	



2024 COUNCIL BUDGET ACTION

V2

FG-903-A

Reduce proposed funding for City retirement contributions by \$1.4 million GF and \$2.5 million in other City funds to align with SCERS Board recommended rate

SPONSORS

Teresa Mosqueda

BALANCING SUMMARY

Fund	2024 Increase (Decrease)	2025 Increase (Decrease)
General Fund	\$1,386,928	
Other Funds	\$2,536,519	
Total Budget Balance Effect	\$3,923,447	

DESCRIPTION

This Council Budget Action (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 Board of Administration's (SCERS Board) recommendation (as reflected in Resolution 32114), resulting in a \$1.4 million GF decrease and a \$2.5 million decrease to other City funds.

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 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.

At its June 8, 2023, meeting, 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.



2024 COUNCIL BUDGET ACTION

This CBA 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.

ATTACHMENT: No

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
ARTS	Public Art	12010-BO-AR-2VMA0	2024		\$(481)
ARTS	Leadership and Administration	12010-BO-AR-VA150	2024		\$(561)
ARTS	Leadership and Administration	12400-BO-AR-VA150	2024		\$(4,351)
ARTS	Arts and Cultural Programs	12400-BO-AR-VA160	2024		\$(2,801)
ARTS	Cultural Space	12400-BO-AR-VA170	2024		\$(9)
AUD	Office of the City Auditor	00100-BO-AD-VG000	2024		\$(5,346)
CBO	City Budget Office	00100-BO-CB-CZ000	2024		\$(18,678)
CBO	City Budget Office	14500-BO-CB-CZ000	2024		\$(516)
CEN	Campus	00100-BO-SC-60000	2024		\$(16,321)
CEN	Leadership and Administration	00100-BO-SC-69000	2024		\$(170)
CEN	Campus	11410-BO-SC-60000	2024		\$(27,150)
CEN	Leadership and Administration	11410-BO-SC-69000	2024		\$(14,075)
CEN	McCaw Hall	11430-BO-SC-65000	2024		\$(7,812)
CEN	Waterfront	19710-BO-SC-61000	2024		\$(9,996)
CIV	Civil Service Commissions	00100-BO-VC-V1CIV	2024		\$(2,312)
CPC	Office of the Community Police Commission	00100-BO-CP-X1P00	2024		\$(4,912)
CS	911 Call Response	00100-BO-CS-10000	2024		\$(49,824)
CS	Community Assisted Response and Engagement	00100-BO-CS-40000	2024		\$(4,785)
DEEL	Early Learning	00100-BO-EE-IL100	2024		\$(5,102)

**2024 COUNCIL BUDGET ACTION**

DEEL	Leadership and Administration	00100-BO-EE-IL700	2024		\$(1,810)
DEEL	Early Learning	00155-BO-EE-IL100	2024		\$(3,131)
DEEL	Leadership and Administration	00155-BO-EE-IL700	2024		\$(1,288)
DEEL	Early Learning	17871-BO-EE-IL100	2024		\$(17,298)
DEEL	K-12 Programs	17871-BO-EE-IL200	2024		\$(7,303)
DEEL	Post-Secondary Programs	17871-BO-EE-IL300	2024		\$(1,772)
DEEL	Leadership and Administration	17871-BO-EE-IL700	2024		\$(11,924)
DON	Leadership and Administration	00100-BO-DN-I3100	2024		\$(9,308)
DON	Community Building	00100-BO-DN-I3300	2024		\$(13,944)
DON	Community Grants	00100-BO-DN-I3400	2024		\$(2,904)
DON	Community Grants	00155-BO-DN-I3400	2024		\$(1,587)
ERF	Economic and Revenue Forecasts	00100-BO-ER-10000	2024		\$(1,812)
ETH	Ethics and Elections	00100-BO-ET-V1T00	2024		\$(1,806)
ETH	Election Vouchers	12300-BO-ET-VT123	2024		\$(921)
FAS	Office of City Finance	00100-BO-FA-0003	2024		\$(15,590)
FAS	Other FAS Services	00100-BO-FA-0004	2024		\$(1,031)
FAS	Public Services	00100-BO-FA-0005	2024		\$(36,807)
FAS	Leadership & Administration	00100-BO-FA-0006	2024		\$(327)
FAS	Other FAS Services	12100-BO-FA-0004	2024		\$(848)
FAS	Citywide Operational Services	50300-BO-FA-0001	2024		\$(100,008)
FAS	Citywide Admin Services	50300-BO-FA-0002	2024		\$(40,677)
FAS	Office of City Finance	50300-BO-FA-0003	2024		\$(46,839)
FAS	Public Services	50300-BO-FA-0005	2024		\$(10,535)
FAS	Leadership & Administration	50300-BO-FA-0006	2024		\$(32,335)
FAS	Leadership and Administration	50300-BO-FA-BUDCENTR	2024		\$115,197
FAS	Other FAS Services	67600-BO-FA-0004	2024		\$(1,295)
FG	Appropriation to Special Funds	00100-BO-FG-2QA00	2024		\$(130,575)

**2024 COUNCIL BUDGET ACTION**

FG	General Purpose	00100-BO-FG-2QD00	2024		\$23,400
FG	Finance General - Revenue	00100-BR-FG-REVENUE	2024	\$220,450	
HSD	Supporting Affordability and Livability	00100-BO-HS-H1000	2024		\$(5,365)
HSD	Preparing Youth for Success	00100-BO-HS-H2000	2024		\$(9,663)
HSD	Addressing Homelessness	00100-BO-HS-H3000	2024		\$(5,578)
HSD	Supporting Safe Communities	00100-BO-HS-H4000	2024		\$(14,368)
HSD	Leadership and Administration	00100-BO-HS-H5000	2024		\$(22,933)
HSD	Promoting Healthy Aging	00100-BO-HS-H6000	2024		\$(9,198)
HSD	Promoting Public Health	00100-BO-HS-H7000	2024		\$(680)
HSD	Supporting Affordability and Livability	00155-BO-HS-H1000	2024		\$(1,245)
HSD	Promoting Public Health	14510-BO-HS-H7000	2024		\$(819)
HSD	Supporting Affordability and Livability	16200-BO-HS-H1000	2024		\$(8,559)
HSD	Addressing Homelessness	16200-BO-HS-H3000	2024		\$(2)
HSD	Leadership and Administration	16200-BO-HS-H5000	2024		\$(8,238)
HSD	Promoting Healthy Aging	16200-BO-HS-H6000	2024		\$(56,563)
HXM	Office of the Hearing Examiner	00100-BO-HX-V1X00	2024		\$(2,289)
ITD	Applications	14000-BO-IT-D0600	2024		\$(637)
ITD	Applications	14500-BO-IT-D0600	2024		\$(1,191)
ITD	Leadership and Administration	50410-BO-IT-D0100	2024		\$12,124
ITD	Technology Infrastructure	50410-BO-IT-D0300	2024		\$(55,378)
ITD	Frontline Services and Workplace	50410-BO-IT-D0400	2024		\$(61,976)
ITD	Digital Security & Risk	50410-BO-IT-D0500	2024		\$(8,084)
ITD	Applications	50410-BO-IT-D0600	2024		\$(119,774)

**2024 COUNCIL BUDGET ACTION**

ITD	Client Solutions	50410-BO-IT-D0800	2024		\$(12,503)
LAW	Leadership and Administration	00100-BO-LW-J1100	2024		\$(8,769)
LAW	Civil	00100-BO-LW-J1300	2024		\$(48,205)
LAW	Criminal	00100-BO-LW-J1500	2024		\$(25,015)
LEG	Legislative Department	00100-BO-LG-G1000	2024		\$(38,576)
LEG	Leadership and Administration	00100-BO-LG-G2000	2024		\$(3,605)
MO	Office of the Mayor	00100-BO-MA-X1A00	2024		\$(10,782)
OCR	Civil Rights	00100-BO-CR-X1R00	2024		\$(12,152)
OED	Leadership and Administration	00100-BO-ED-ADMIN	2024		\$(4,337)
OED	Business Services	00100-BO-ED-X1D00	2024		\$(13,146)
OED	Leadership and Administration	14500-BO-ED-ADMIN	2024		\$(2,894)
OED	Business Services	14500-BO-ED-X1D00	2024		\$(4,578)
OEM	Office of Emergency Management	00100-BO-EP-10000	2024		\$(5,001)
OEO	Office of Employee Ombud	00100-BO-EM-V10MB	2024		\$(2,750)
OH	Homeownership & Sustainability	00100-BO-HU-2000	2024		\$345
OH	Leadership and Administration	14500-BO-HU-1000	2024		\$(3,854)
OH	Homeownership & Sustainability	14500-BO-HU-2000	2024		\$(1,026)
OH	Multifamily Housing	14500-BO-HU-3000	2024		\$(1,349)
OH	Leadership and Administration	16600-BO-HU-1000	2024		\$(10,751)
OH	Homeownership & Sustainability	16600-BO-HU-2000	2024		\$(5,380)
OH	Multifamily Housing	16600-BO-HU-3000	2024		\$(4,630)
OIG	Office of Inspector General for Public Safety	00100-BO-IG-1000	2024		\$(10,803)
OIR	Office of Intergovernmental Relations	00100-BO-IR-X1G00	2024		\$(6,459)
OIRA	Office of Immigrant and Refugee Affairs	00100-BO-IA-X1N00	2024		\$(4,834)



2024 COUNCIL BUDGET ACTION

OIRA	Office of Immigrant and Refugee Affairs	14500-BO-IA-X1N00	2024		\$(496)
OLS	Office of Labor Standards	00190-BO-LS-1000	2024		\$(13,720)
OLS	Office of Labor Standards - Revenue	00190-BR-LS-REVENUE	2024	\$(13,720)	
OPCD	Planning and Community Development	00100-BO-PC-X2P00	2024		\$(18,496)
OPCD	Planning and Community Development	12200-BO-PC-X2P00	2024		\$(2,247)
OPCD	Planning and Community Development	14500-BO-PC-X2P00	2024		\$(2,599)
OPCD	Design Commission	30010-BO-PC-X2P10	2024		\$(1,376)
OSE	Office of Sustainability and Environment	00100-BO-SE-X1000	2024		\$(10,807)
OSE	Office of Sustainability and Environment	00155-BO-SE-X1000	2024		\$(3,829)
OSE	Office of Sustainability and Environment	14500-BO-SE-X1000	2024		\$(4,579)
PPEN	Police Relief and Pension	61060-BO-PP-RP604	2024		\$(2,662)
RET	Employee Benefit Management	61030-BO-RE-R1E00	2024		\$(16,476)
SCL	Leadership and Administration	41000-BO-CL-A	2024		\$17
SCL	Leadership and Administration	41000-BO-CL-ADMIN	2024		\$(258,511)
SCL	Customer Care	41000-BO-CL-CUSTCARE	2024		\$(74,696)
SCL	Power Supply O&M	41000-BO-CL-PWRSUPPLY	2024		\$(41,853)
SCL	Utility Operations O&M	41000-BO-CL-UTILOPS	2024		\$(257,254)
SDCI	Land Use Services	00100-BO-CI-U2200	2024		\$(451)
SDCI	Inspections	00100-BO-CI-U23A0	2024		\$(427)
SDCI	Compliance	00100-BO-CI-U2400	2024		\$(11,970)
SDCI	Government Policy, Safety & Support	00100-BO-CI-U2600	2024		\$(2,267)
SDCI	Compliance	14500-BO-CI-U2400	2024		\$(375)



2024 COUNCIL BUDGET ACTION

SDCI	Land Use Services	48100-BO-CI-U2200	2024		\$(44,883)
SDCI	Permit Services	48100-BO-CI-U2300	2024		\$(49,187)
SDCI	Inspections	48100-BO-CI-U23A0	2024		\$(52,801)
SDCI	Compliance	48100-BO-CI-U2400	2024		\$(9,448)
SDCI	Leadership and Administration	48100-BO-CI-U2500	2024		\$(11,538)
SDCI	Government Policy, Safety & Support	48100-BO-CI-U2600	2024		\$(2,262)
SDCI	Process Improvements & Technology	48100-BO-CI-U2800	2024		\$(6,122)
SDHR	Leadership and Administration	00100-BO-HR-N5000	2024		\$(17,515)
SDHR	HR Services	00100-BO-HR-N6000	2024		\$(40,675)
SDOT	Bridges & Structures	00100-BO-TR-17001	2024		\$(5,672)
SDOT	Mobility Operations	00100-BO-TR-17003	2024		\$(21,980)
SDOT	Maintenance Operations	00100-BO-TR-17005	2024		\$(11,221)
SDOT	Bridges & Structures	10398-BO-TR-17001	2024		\$(3,015)
SDOT	Mobility Operations	10398-BO-TR-17003	2024		\$(5,589)
SDOT	Maintenance Operations	10398-BO-TR-17005	2024		\$(2,658)
SDOT	South Lake Union Streetcar Operations	10800-BO-TR-12001	2024		\$(431)
SDOT	First Hill Streetcar Operations	10800-BO-TR-12002	2024		\$(594)
SDOT	Waterfront and Civic Projects	13000-BO-TR-16000	2024		\$(2,256)
SDOT	Bridges & Structures	13000-BO-TR-17001	2024		\$(6,427)
SDOT	Mobility Operations	13000-BO-TR-17003	2024		\$(20,824)
SDOT	ROW Management	13000-BO-TR-17004	2024		\$(57,746)
SDOT	Maintenance Operations	13000-BO-TR-17005	2024		\$(22,082)
SDOT	Leadership and Administration	13000-BO-TR-18001	2024		\$(199,409)
SDOT	Mobility Operations	18500-BO-TR-17003	2024		\$(381)
SDOT	Bridges & Structures	19900-BO-TR-17001	2024		\$(2,416)
SDOT	Mobility Operations	19900-BO-TR-17003	2024		\$(5,619)
SDOT	Maintenance Operations	19900-BO-TR-17005	2024		\$(3,310)



2024 COUNCIL BUDGET ACTION

SFD	Leadership and Administration	00100-BO-FD-F1000	2024		\$(18,809)
SFD	Operations	00100-BO-FD-F3000	2024		\$(3,104)
SFD	Fire Prevention	00100-BO-FD-F5000	2024		\$(11,180)
SMC	Court Operations	00100-BO-MC-2000	2024		\$(43,681)
SMC	Administration	00100-BO-MC-3000	2024		\$(14,744)
SMC	Court Compliance	00100-BO-MC-4000	2024		\$(10,876)
SPD	Chief of Police	00100-BO-SP-P1000	2024		\$(22,237)
SPD	Office of Police Accountability	00100-BO-SP-P1300	2024		\$(8,823)
SPD	Leadership and Administration	00100-BO-SP-P1600	2024		\$(42,550)
SPD	Patrol Operations	00100-BO-SP-P1800	2024		\$(805)
SPD	Compliance and Professional Standards Bureau	00100-BO-SP-P2000	2024		\$(1,953)
SPD	Special Operations	00100-BO-SP-P3400	2024		\$(42,444)
SPD	Collaborative Policing	00100-BO-SP-P4000	2024		\$(9,094)
SPD	West Precinct	00100-BO-SP-P6100	2024		\$(936)
SPD	North Precinct	00100-BO-SP-P6200	2024		\$(936)
SPD	South Precinct	00100-BO-SP-P6500	2024		\$(958)
SPD	East Precinct	00100-BO-SP-P6600	2024		\$(940)
SPD	Southwest Precinct	00100-BO-SP-P6700	2024		\$(936)
SPD	Criminal Investigations	00100-BO-SP-P7000	2024		\$(5,535)
SPD	Technical Services	00100-BO-SP-P8000	2024		\$(26,015)
SPD	School Zone Camera Program	18500-BO-SP-P9000	2024		\$(516)
SPL	Administrative/Support Service	10410-BO-PL-B1ADM	2024		\$(16,841)
SPL	Chief Librarian's Office	10410-BO-PL-B2CTL	2024	\$(116,855)	\$(1,482)
SPL	Library Program and Services	10410-BO-PL-B4PUB	2024		\$(92,220)
SPL	Human Resources	10410-BO-PL-B5HRS	2024		\$(3,854)
SPL	Institutional & Strategic Advancement	10410-BO-PL-B7STR	2024		\$(2,458)
SPL	Administrative/Support Service	18200-BO-PL-B1ADM	2024		\$(6,239)
SPL	Library Program and	18200-BO-PL-B4PUB	2024		\$(31,742)



2024 COUNCIL BUDGET ACTION

	Services				
SPL	Institutional & Strategic Advancement	18200-BO-PL-B7STR	2024		\$(1,641)
SPR	Parks and Facilities Maintenance and Repairs	00100-BO-PR-10000	2024		\$(106,842)
SPR	Leadership and Administration	00100-BO-PR-20000	2024		\$(41,475)
SPR	Departmentwide Programs	00100-BO-PR-30000	2024		\$(7,495)
SPR	Recreation Facility Programs	00100-BO-PR-50000	2024		\$(27,389)
SPR	Recreation Facility Programs	00155-BO-PR-50000	2024		\$(596)
SPR	Parks and Facilities Maintenance and Repairs	10200-BO-PR-10000	2024		\$(14,481)
SPR	Leadership and Administration	10200-BO-PR-20000	2024		\$(16,355)
SPR	Departmentwide Programs	10200-BO-PR-30000	2024		\$(10,643)
SPR	Recreation Facility Programs	10200-BO-PR-50000	2024		\$(16,843)
SPR	Golf Programs	10200-BO-PR-60000	2024		\$(6,590)
SPR	Parks and Facilities Maintenance and Repairs	19710-BO-PR-10000	2024		\$(40,315)
SPR	Leadership and Administration	19710-BO-PR-20000	2024		\$(11,544)
SPR	Departmentwide Programs	19710-BO-PR-30000	2024		\$(12,073)
SPR	Recreation Facility Programs	19710-BO-PR-50000	2024		\$(32,739)
SPR	Recreation Facility Programs	36000-BO-PR-50000	2024		\$(624)
SPU	Utility Service and Operations	00100-BO-SU-N200B	2024		\$(11,108)
SPU	General Expense	43000-BO-SU-N000B	2024		\$(1,126)
SPU	Leadership and Administration	43000-BO-SU-N100B	2024		\$(91,496)



2024 COUNCIL BUDGET ACTION

SPU	Utility Service and Operations	43000-BO-SU-N200B	2024		\$(145,710)
SPU	Leadership and Administration	44010-BO-SU-N100B	2024		\$(98,231)
SPU	Utility Service and Operations	44010-BO-SU-N200B	2024		\$(146,934)
SPU	General Expense	45010-BO-SU-N000B	2024		\$(452)
SPU	Leadership and Administration	45010-BO-SU-N100B	2024		\$(30,453)
SPU	Utility Service and Operations	45010-BO-SU-N200B	2024		\$(55,610)



2024 COUNCIL BUDGET ACTION

V1

FG-904-A

Reduce JumpStart Fund revenue by \$4.2 million to reflect continuing the non-profit healthcare deduction

SPONSORS

Teresa Mosqueda

BALANCING SUMMARY

Fund	2024 Increase (Decrease)	2025 Increase (Decrease)
General Fund	\$0	
Other Funds	\$(4,171,452)	
Total Budget Balance Effect	\$(4,171,452)	

DESCRIPTION

This Council Budget Action (CBA) would recognize the revenue impact of proposed budget legislation (Council Bill 120689) that would renew the deduction from the payroll expense tax for compensation between \$150,000 and \$399,999.99 at non-profit healthcare entities. The legislation would renew the deduction through 2026. Based on estimates from the Office of Economic and Revenue Forecasts, renewing the deduction would reduce projected revenue to the JumpStart Fund by \$4.2 million beginning in 2024.

ATTACHMENT: No

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
FG	Finance General - Revenue	14500-BR-FG-REVENUE	2024	\$(4,171,452)	



2024 COUNCIL BUDGET ACTION

V1

FG-905-A

Technical corrections for balancing purposes

SPONSORS

Budget Committee

BALANCING SUMMARY

Fund	2024 Increase (Decrease)	2025 Increase (Decrease)
General Fund	\$55,000	
Other Funds	\$30,936	
Total Budget Balance Effect	\$85,936	

DESCRIPTION

This Council Budget Action (CBA) makes technical corrections to certain transactions approved by the Select Budget Committee on November 14, 2023. Specifically, this CBA:

(1) Replaces \$80,000 Real Estate Excise Tax (REET) I/II funds added in CBA SDOT-101-A with \$80,000 GF for the Seattle Department of Transportation’s (SDOT’s) Structures Major Maintenance Capital Improvement Program (CIP) project (MC-TR-C112); and

(2) Increases the amount of GF resources available from the reduction to the Seattle City Employees’ Retirement System (SCERS) 2024 employer contribution reduction to balance the Council’s proposed changes to GF spending.

ATTACHMENT: Yes

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
FG	General Purpose	00100-BO-FG-2QD00	2024		\$(135,000)
OPCD	Design Commission	30010-BO-PC-X2P10	2024		\$2,235
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		\$14,438



2024 COUNCIL BUDGET ACTION

SPR	Fix It First	30010-BC-PR-40000	2024		\$18,761
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TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
SDOT	Major Maintenance/Replacement	00100-BC-TR-19001	2024		\$80,000
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	2,020 <u>2,100</u>	-	-	-	-	-	3,020 <u>3,100</u>
Real Estate Excise Tax I	116	5,264	495 <u>155</u>	-	-	-	-	-	5,575 <u>5,535</u>
Real Estate Excise Tax II	2,034	4,626	4,346 <u>1,306</u>	-	-	-	5,250	-	13,256 <u>13,216</u>
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 <u>12,734</u>	4,917	4,945	4,945	10,195	4,945	55,705 <u>57,305</u>
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
General Fund	-	1,000	1,530 <u>1,600</u>	-	-	-	-	-	2,530 <u>2,600</u>
REET I Capital Fund	116	5,264	495 <u>155</u>	-	-	-	-	-	5,575 <u>5,535</u>
REET II Capital Fund	2,034	4,626	4,346 <u>1,306</u>	-	-	-	5,250	-	13,256 <u>13,216</u>
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 <u>12,734</u>	4,917	4,945	4,945	10,195	4,945	55,705 <u>57,305</u>

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

HSD-001-A

Add \$360,000 GF to HSD for a two percent provider pay increase for Continuum of Care contracts and impose a proviso

SPONSORS

Teresa Mosqueda, Lisa Herbold, Tammy Morales, Kshama Sawant

BALANCING SUMMARY

Fund	2024 Increase (Decrease)	2025 Increase (Decrease)
General Fund	\$(359,719)	
Total Budget Balance Effect	\$(359,719)	

DESCRIPTION

This Council Budget Action (CBA) adds \$360,000 GF to the Human Services Department (HSD) for a two percent provider pay increase for Continuum of Care Contracts (CoC) funded by the U.S. Department of Housing and Urban Development (HUD) and administered by the King County Regional Homelessness Authority (KCRHA). This CBA is balanced by increasing the one-time transfer from the JumpStart Payroll Expense Tax Fund (JumpStart Fund) to the GF by \$663,000 in CBA FG-801-B, bringing the total transfer from the JumpStart Fund in 2024 up to the full amount authorized in the 2024 Endorsed Budget for GF balancing; this CBA uses \$360,000 of that \$663,000.

In 2019, City Council passed Ordinance 125865 (codified as Seattle Municipal Code (SMC) Section 3.20.060) which required an annual inflationary adjustment for most contracts administered by HSD. When the ordinance passed, CoC contracts were covered by the required inflationary adjustment because they were administered by HSD. In 2022, KCRHA began receiving and administering CoC funding directly from HUD, rather than through HSD. Because CoC contracts are no longer administered by HSD, they are no longer subject to a required inflationary adjustment under SMC 3.20.060. The 2024 Proposed Budget Adjustments included a two percent provider pay increase for all HSD-administered contracts covered under SMC 3.20.060. Because CoC contracts are no longer covered under SMC 3.20.060, they also did not receive the two percent provider pay increase.

HUD does not currently include provider pay increases in CoC grant funding and would likely need increased funding through a congressional appropriation to do so. The National Alliance to End Homelessness has identified increases to Homelessness Assistance Grants (which includes CoC contracts) as one of its policy priorities, both to address growing need and to allow for modest cost-of-living increases for frontline staff. The FY24 Senate Transportation-Housing and Urban Development (T-HUD) Appropriations Bill would provide \$25 million for cost of living increases for workers in homelessness services, although that bill has not passed and its fate is uncertain.

Council’s intention is that in 2024 the Office of Intergovernmental Affairs include inflationary adjustments and provider pay increases for CoC contracts in its federal policy agenda and pro-actively seek a congressional appropriation for these purposes. Council will need to decide during the 2025



2024 COUNCIL BUDGET ACTION

budget process whether or not to fund provider pay increases to CoC contracts. Council requests that if provider pay increases for HSD administered contracts are included in the 2025 Proposed Budget, that HSD submit information on the cost of providing the same provider pay increase for CoC contracts. Additionally, Council requests that HSD provide information on the impact on service levels and staff recruitment and retention for organizations receiving CoC contracts, if such increases are not included in the proposed budget. Central Staff will request that this is provided at the time the Mayor transmits the proposed budget each year in late September.

This Council Budget Action would impose the following proviso:

“Of the appropriation in the 2024 budget for the Human Services Department, \$360,000 GF is appropriated solely for provider pay to increase human services worker wages in addition to inflationary adjustments and may be spent for no other purpose.”

HSD-805-A sustains the inflationary increase provided to CoC contracts in 2023 and provides an additional inflationary increase of 7.5 percent for 2024. If both CBAs pass, CoC contracts would receive the same inflationary increase and provider pay increase as other HSD-administered contracts.

See Attachment A for the methodology used to calculate the two percent provider pay increase.

Because the \$360,00 is added to the base contract amount on which future inflationary adjustments are calculated, this CBA worsens the projected ongoing operating deficit in the GF beginning in the 2025-2026 biennium by more than \$360,000. In 2025, it would worsen the deficit by \$372,000 and in 2026 by \$383,000.

ATTACHMENT: Yes

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Addressing Homelessness	00100-BO-HS-H3000	2024		\$359,719

ATTACHMENT A
HSD-001-A
Methodology for Calculating Continuum of Care 2% Provider Pay Increase

The methodology for calculating the \$360,000 for the 2% provider pay increase for Continuum of Care (CoC) contracts is described below.

Base Contract Amounts

There are two different bases for CoC contracts when calculating inflationary adjustments.

Base 1: This is the funding that is provided from the federal department of Housing and Urban Development (HUD) directly to the King County Regional Homelessness Authority (KCRHA). The base amount is \$16,087,620 and will only change if the amount of funding provided by HUD changes.

Base 2: This is General Fund (GF) funding that is provided to the Human Services Department (HSD) for inflationary adjustments for CoC contracts. This funding is incorporated into the Master Services Agreement between KCRHA and HSD. GF funding for CoC inflationary adjustments are included in HSD's base contract amount on which inflationary adjustments are calculated.

Step 1: The 2% provider pay increase was calculated on Base 1.

$$\$16,087,620 * 2\% = \$321,753$$

Step 2: HSD-805-A sustains the one-time 4% inflationary adjustment provided in 2023 and provides an additional inflationary adjustment of 7.5% in 2024, for a total of \$1,898,342. This amount was not part of Base 2. Therefore, the 2% provider pay increase should also be calculated on it. In 2025, the \$1,898,342 of inflationary adjustments will be part of HSD's base contract amount.

$$\$1,898,342 * 2\% = \$37,967$$

Step 3: Add the results of Step 1 and Step 2 together to get total amount needed for a 2% provider pay increase to CoC contracts.

$$\$321,753 + \$37,967 = \$359,719$$



2024 COUNCIL BUDGET ACTION

V2

HSD-002-A

Add \$501,000 GF to HSD for homelessness services contracts, reduce \$501,000 GF from HSD for Rosie's Village relocation, reduce \$501,000 GF from Finance General for the transfer to the Emergency Fund in 2024 and impose a proviso

SPONSORS

Andrew Lewis, Lisa Herbold, Tammy Morales, Kshama Sawant, Dan Strauss

BALANCING SUMMARY

Fund	2024 Increase (Decrease)	2025 Increase (Decrease)
General Fund	\$0	
Other Funds	\$(501,000)	
Total Budget Balance Effect	\$(501,000)	

DESCRIPTION

This Council Budget Action (CBA) would add \$501,000 GF in 2024 (one-time) to the Human Services Department (HSD) for a 2% provider pay increase and a 7.5% inflationary adjustment for \$5.2 million of 2023 funds expected to be carried forward into 2024 as part of the 2023 Master Services Agreement (MSA) between HSD and the King County Regional Homelessness Authority (KCRHA). It would reduce \$501,000 GF of \$916,000 GF in HSD for the relocation of Rosie’s Village, a 36-unit tiny house village (THV) in the University District and reduce \$501,000 GF from Finance General for the transfer to the Emergency Fund in 2024, to be reserved for relocating Rosie's Village, if needed in 2024.

There are sixteen programs serving people experiencing or at risk of homelessness that have been successively funded with \$5.2 million of one-time funding from KCRHA since 2020. KCRHA will use \$5.2 million of 2023 underspend from its MSA with HSD to continue these services through the end of 2024. Seattle Municipal Code (SMC) 3.20.060 requires an inflationary adjustment for most HSD-administered contracts. Additionally, the 2024 Proposed Budget Adjustments provided a 2% provider pay increase for any HSD administered contract that is also receiving an inflationary adjustment under SMC 3.20.060. Funds that are carried forward from 2023 to 2024 were not included in HSD’s base contract amount, on which the 7.5% inflationary adjustment and 2% provider pay increase was calculated. Because of that, the \$5.2 million in funds did not receive a 7.5% inflationary increase or 2% provider pay increase.

The cost to provide a 7.5% inflationary adjustment for the \$5.2 million in contracts is \$389,000. The cost to provide a 2% increase to the same contracts is \$111,000, when calculated on an inflation-adjusted base. See Attachment A for the methodology used to calculate these amounts.

The 2024 Proposed Budget Adjustments used \$916,000 from the JumpStart Fund to support the relocation of Rosie’s THV. FG-801-A in the Chair’s Balancing Package swapped \$916,000 JumpStart fund for GF to align with current policy.



2024 COUNCIL BUDGET ACTION

Sound Transit, which owns the site Rosie's Village is located on, will only commit to a lease extension for the site through May 2024. Sound Transit intends for the site to be developed for affordable housing and started the process of selecting a developer in September 2023. Development of the site is at least eighteen months away and likely longer. It is possible that the relocation of the THV could be moved to early 2025, but Sound Transit cannot commit to this extension until a developer is selected and a timeline is established. By reducing the transfer to the emergency fund by \$501,000 and holding those funds in a reserve for Rosie's Village, this amendment will ensure that funds are available should Sound Transit not extend the lease and Rosie's Village must be relocated in 2024. If relocation does not occur in 2024, these funds held in reserve for Rosie's Village would be transferred to the Emergency Fund in the 2024 Year-end Supplemental Budget ORD.

This Council Budget Action would impose the following proviso:

“Of the appropriations in Human Service Department’s budget for the Addressing Homelessness Budget Summary Level (HSD - BO-HS-H3000), \$501,000 is appropriated solely for a 2% provider pay increase and a 7.5% inflationary adjustment for \$5.2 million of 2023 funds expected to be carried forward into 2024 as part of the 2023 Master Services Agreement (MSA) between HSD and the King County Regional Homelessness Authority (KCRHA)and may be spent for no other purpose.”

This CBA worsens the projected ongoing operating deficit in the GF beginning in the 2025-2026 biennium by \$501,000.

ATTACHMENT: Yes

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
FG	Appropriation to Special Funds	00100-BO-FG-2QA00	2024		\$(501,000)
FG	General Purpose	00100-BO-FG-2QD00	2024		\$501,000
FG	Finance General - Revenue	10102-BR-FG-REVENUE	2024	\$(501,000)	

ATTACHMENT A
HSD-002-A

Methodology for Calculating 7.5% Inflationary Adjustment and 2% Provider Pay Increase on \$5.2 million of King County Regional Homelessness Authority 2023 Underspend

7.5% Inflationary Adjustment	
Base Contract Amount	\$5,189,570
Inflationary Rate	7.5%
Annual Inflationary Increase	\$389,218
Inflation-Adjusted Base Contract Amount	\$5,578,788
2% Provider Pay Boost	
Inflation-Adjusted Base Contract Amount	\$5,578,788
Provider Pay Rate	2.0%
Provider Pay Increase	\$111,576
Total Amount Needed for 7.5% Inflationary Adjustment and 2% Provider Pay Increase	\$500,794



2024 COUNCIL BUDGET ACTION

V1

HSD-003-B

Add \$500,000 GF to HSD for behavioral health services, case management and operating costs at existing non-congregate shelters, reduce \$315,000 GF from HSD for Rosie's Village relocation, reduce \$315,000 GF from Finance General for the transfer to the Emergency Fund in 2024, reduce \$185,000 (IT Fund) from ITD and impose a proviso

SPONSORS

Andrew Lewis, Lisa Herbold, Tammy Morales, Kshama Sawant, Dan Strauss

BALANCING SUMMARY

Fund	2024 Increase (Decrease)	2025 Increase (Decrease)
General Fund	\$0	
Other Funds	\$(500,000)	
Total Budget Balance Effect	\$(500,000)	

DESCRIPTION

This Council Budget Action (CBA) would add \$500,000 GF (one-time) in 2024 to the Human Services Department (HSD) for behavioral health services, case management and other operating costs at existing non-congregate shelters. It would 1) reduce by \$315,000 GF of the \$916,000 GF in HSD for the relocation of Rosie’s Village, a 36-unit tiny house village (THV) in the University District; 2) reduce by \$315,000 GF from Finance General for the transfer to the Emergency Fund in 2024, to be reserved for relocating Rosie's Village, if needed in 2024; and 3) transfer \$185,000 from the Information Technology Fund (IT Fund) to the GF, which represents a portion of the GF share of internal services charges above expenditures in 2022.

CBA HSD-032-B-001-2023 provided one-time funding in the 2023 Adopted Budget for the Low-Income Housing Institute (LIHI) for one-time maintenance costs and additional operational needs at eleven existing tiny house villages and one enhanced shelter (Lake Front) with a total of 483 units. HSD contracted with the King County Regional Homelessness Authority 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 CBA would add \$500,000 for behavioral health, case management and operating costs at LIHI operated non-congregate shelters. Separately, HSD-814-A provides \$500,000 GF (on-going) and HSD-004-A provides \$1.5 million (one-time) for the same purpose. If all three amendments were to be funded, \$2.5 million would be provided for LIHI operated non-congregate shelter. Overall, the 2024 Proposed Budget Adjustments includes \$15.8 million GF for tiny house 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 a total of \$18.3 million GF for Tiny House Villages and non-congregate shelter.

HSD would contract with KCRHA to administer and manage these funds. Council has identified LIHI for



2024 COUNCIL BUDGET ACTION

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 Master Services Agreement between KCRHA and HSD.

Because the \$500,000 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 2024 Proposed Budget Adjustments used \$916,000 from JumpStart to support the relocation of Rosie’s THV. FG-801 in the Chair's Balancing Package swapped \$916,000 of JumpStart funds to General Funds to align with current policy. Sound Transit, which owns the site Rosie's Village is located on, will only commit to a lease extension for the site through May 2024. Sound Transit intends for the site to be developed for affordable housing and started the process of selecting a developer in September 2023. Development of the site is at least eighteen months away and likely longer. It is possible that the relocation of the THV could be moved to early 2025, but Sound Transit cannot commit to this extension until a developer is selected and a timeline is established. By reducing the transfer to the emergency fund by \$416,000 and holding those funds in reserve for relocating Rosie’s village, this amendment will ensure that funds are available should Sound Transit not extend the lease and Rosie's Village must be relocated in 2024. If relocation does not occur in 2024, these funds held in reserve for Rosie's Village would be transferred to the Emergency Fund in the 2024 Year-end Supplemental Budget ORD.

This Council Budget Action would impose the following proviso:

“Of the appropriations in Human Service Department’s budget for the Addressing Homelessness Budget Summary Level (HSD - BO-HS-H3000), \$315,000 is appropriated solely for behavioral health services, case management and operating costs at non-congregate shelters and may be spent for no other purpose.”

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 at non-congregate shelter, such as staff, organizations receiving these funds are likely to pursue City funding in future budget years.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
FG	Appropriation to Special Funds	00100-BO-FG-2QA00	2024		\$(315,000)
FG	General Purpose	00100-BO-FG-2QD00	2024		\$315,000
FG	Finance General - Revenue	00100-BR-FG-REVENUE	2024	\$185,000	



2024 COUNCIL BUDGET ACTION

FG	Finance General - Revenue	10102-BR-FG-REVENUE	2024	\$(315,000)	
HSD	Addressing Homelessness	00100-BO-HS-H3000	2024		\$185,000
ITD	Leadership and Administration	50410-BO-IT-D0100	2024		\$185,000



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

HSD-005-A

Add \$300,000 GF to HSD for meal providers, add \$534,000 GF to HSD for a Recreational Vehicle (RV) Storage Program and impose a proviso on \$1.5 million GF in HSD for an RV Storage Program.

SPONSORS

Dan Strauss, Lisa Herbold, Andrew Lewis

BALANCING SUMMARY

Fund	2024 Increase (Decrease)	2025 Increase (Decrease)
General Fund	\$(834,000)	
Total Budget Balance Effect	\$(834,000)	

DESCRIPTION

This Council Budget Action (CBA): (1) adds \$300,000 GF (one-time) to the Human Services Department (HSD) for meal providers, (2) adds \$534,000 GF (one-time) to HSD for a Recreational Vehicle (RV) Storage Program and (3) imposes a proviso on \$1.5 million GF in HSD to be used for a RV Storage Program.

\$300,000 for meal providers

Federal COVID relief food funding ended on December 31, 2022, and additional COVID Supplemental Nutrition Assistance Program (SNAP) food benefits ended on February 28, 2023. Due to the expiration of one-time funding, food and nutrition programs decreased from \$27.5 million in the 2022 Adopted Budget to \$21.4 million in the 2024 Endorsed Budget. That amount increases to \$23.3 million in the 2024 Proposed Budget Adjustments, in part due to \$1.3 million added for senior nutrition services from the Older Americans Act grant.

This CBA would add \$300,000 for meal providers. Separately, CBA HSD-808-A provides \$42,000 GF (one-time) for senior meals and CBA HSD-807-B provides \$650,000 GF (one-time) for food banks. If all three CBAs were to pass, total food and nutrition investments in 2024 would increase to \$24.3 million.

RV Storage Program

The 2023 Adopted and 2024 Endorsed Budgets included \$1 million GF (one-time) in both years for an RV storage program for RV residents transitioning to shelter or permanent housing. HSD contracted with the King County Regional Homelessness Authority (KCRHA) to administer this funding. In mid-2023, the Executive notified KCRHA that RV storage is only an allowable use under the Land Use Code if the storage site is directly adjacent to a site with non-congregate housing. The Chair’s balancing package assumed passage of an amendment to the year-end supplemental ORD that reduces the 2023 funding for the RV Storage Program by \$166,000 GF. This CBA assumes passage of an amendment to the Year-end Supplemental Budget ORD that increases that reduction to \$1 million GF and uses the difference (\$834,000) for the uses described in this CBA. If the amendment to the Year-end Supplemental Budget ORD and this CBA pass, the total funding for the RV Storage Program in 2024 is \$1.5 million.



2024 COUNCIL BUDGET ACTION

This CBA imposes the following proviso:

“Of the appropriations in the Human Service Department’s 2024 budget for the Addressing Homelessness Budget Summary Level (HSD - BO-HS-H3000) \$1.534 million General Fund is appropriated solely for a Recreational Vehicle (RV) Storage Program for RV residents transitioning to shelter or permanent housing and may be spent for no other purpose.”

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	Supporting Affordability and Livability	00100-BO-HS-H1000	2024		\$300,000
HSD	Addressing Homelessness	00100-BO-HS-H3000	2024		\$534,000

2024 STATEMENT OF LEGISLATIVE INTENT

V2

HSD-008S-A

Request that HSD work with the King County Regional Homelessness Authority to provide quarterly reports on geographic and population-based outreach to people experiencing homelessness

SPONSORS

Andrew Lewis, Alex Pedersen, Dan Strauss, Sara Nelson

DESCRIPTION

This Statement of Legislative Intent (SLI) would request that the Human Services Department (HSD) work with the King County Regional Homelessness Authority (KCRHA) to provide quarterly reports on geographic based and population-based outreach services performed by outreach providers contracting with KCRHA. These reports would ensure consistent reporting to the public by HSD and KCRHA and contracted homelessness outreach providers to assess the outcomes and efficacy of responses to unsheltered homelessness.

The metrics to report on would convey the performance in the following areas, which are incorporated into KCRHA contracts with geographic based and population based outreach providers:

1. Coordinated entry enrollment;
2. Demographic information for participants;
3. Number of clients in program; and
4. Exits from "outreach" status into housing/shelter.

Additionally, Council requests that HSD and KCRHA continue to work with geographic based outreach providers over the next year to move contracted agencies towards reporting on the following additional information:

- 1) Location of initial outreach (geo located)
- 2) Referrals made to shelter, including date of referral and reason the referral did not result in a connection to shelter;
- 3) Reason for declining an offered shelter bed, if applicable
- 4) Instance of service provision, such as:
- 5) Connection to behavioral health services
- 6) Public benefits enrollment
- 7) Provision of harm reduction supplies (including educational materials)
- 8) Narcan training and distribution
- 9) Help obtaining identification
- 10) Connection to medical services i.e., Wound pack distribution;
- 11) Support for cultural well-being;
- 12) Language support service
- 13) Referral to employment or job advancement services;
- 14) Completion of housing and service needs assessment, as applicable

2024 STATEMENT OF LEGISLATIVE INTENT

HSD should submit the reports to the Chair of the Public Assets and Homelessness Committee or its successor with a copy provided to the Central Staff Director.

Due date: Reports should be submitted by January 31, April 30, July 31, and November 17, 2023. The report due January 31, 2024, should cover activities conducted from October 1 through December 31, 2023.

Responsible Council Committee(s): Public Assets and Homelessness

DUE DATE: January 31, 2024

2024 STATEMENT OF LEGISLATIVE INTENT

V1

HSD-010S-B

Request that HSD work with the King County Regional Homelessness Authority to prioritize use of 2023 remaining underspend

SPONSORS

Andrew Lewis, Lisa Herbold, Tammy Morales, Teresa Mosqueda

DESCRIPTION

DESCRIPTION

This Statement of Legislative Intent (SLI) requests that the Human Services Department (HSD) and City Budget Office work with the City Council through the year-end carryforward process in early 2024 in evaluating and prioritizing use of remaining 2023 underspend in the King County Regional Homelessness Authority (KCRHA) budget program and that HSD provide a report on the agreed upon use of KCRHA underspend before or at the same time the 2023 Carryforward Ordinance is submitted.

Council acknowledges that HSD and KCRHA already made commitments for use of some 2023 underspend based on underspend estimates available in the summer of 2023, including utilizing \$5.2 million of 2023 underspend to cover programs with expiring, one-time funds. This SLI is not intended to alter those commitments. If there is remaining underspend after those existing commitments, KCRHA should first prioritize, to the extent feasible, funding for inflationary adjustments and wage increases for provider contracts funded with one-time funding that had not already received those increases.

If there are remaining funds after that first priority is addressed, other priorities (not listed in order of priority) include: addressing operational gaps caused by wages increases that are not fully addressed by inflationary adjustments and provider pay increases provided through the 2024 Budget; up to \$2 million to support the specific needs of migrants and asylum seekers; and funding for behavioral health services, case management and operating costs at tiny house villages and other non-congregate shelter.

HSD and CBO should work with the Council to identify the use of any available underspend from the 2023 KRCRHA budget program and the intended uses should be described in a report accompanying the 2023 Carryforward Ordinance.

Due date: The report should be submitted to the Finance Committee by April 1, 2024.

Responsible Council Committee(s): Finance and Housing

DUE DATE: April 1, 2024

2024 STATEMENT OF LEGISLATIVE INTENT

V2

HSD-011S-A

Request that OIR and HSD report on how they plan to engage with the State to receive funding for tiny house villages and other types of non-congregate shelter for people experiencing homelessness

SPONSORS

Dan Strauss, Kshama Sawant, Andrew Lewis

DESCRIPTION

This Statement of Legislative Intent requests that the Office of Intergovernmental Relations (OIR) and the Human Services Department (HSD) report on how they plan to engage with the State Legislature and Governor's Office to receive funding for tiny house villages and other types of non-congregate shelter expansion for people experiencing homelessness. Such engagement could include, but is not limited to, the State's Rights-of-Way Safety Initiative, which provides shelter and permanent housing for people experiencing homelessness who are on state owned rights-of-way.

OIR and HSD should submit a report to the Public Assets and Homelessness Committee, or successor committee, by June 1, 2024.

Responsible Council Committee(s): Public Assets and Homelessness

DUE DATE: June 1, 2024

2024 STATEMENT OF LEGISLATIVE INTENT

V2

HSD-012S-A

Request that HSD provide a report on how the department will implement forthcoming legislation related to provider pay increases and integrate wage equity into competitive funding processes

SPONSORS

Lisa Herbold, Tammy Morales, Teresa Mosqueda

DESCRIPTION

This Statement of Legislative Intent (SLI) requests that the Human Services Department (HSD) provide a report to City Council on how the department will: 1) incorporate wage equity into its competitive application process for awarding funds 2) implement the contracting, monitoring, and reporting requirements related to human services provider pay increases found in the provider pay legislation to be considered on November 30, 2023 and 3) provide recommendations on best practices for any department receiving provider pay funds.

The Select Budget Committee will discuss and may vote to make a recommendation to the full City Council on forthcoming provider pay legislation at its meeting on November 30, 2023. That legislation would require that human services contracts that spend appropriated money expressly reserved for increases to human services contracts for the purpose provider pay, (“provider pay funding”) must be used to increase wages for human services providers. The legislation also stipulates that such increases must be in addition to any inflationary adjustments, and includes contracting and reporting requirements. If the legislation does not pass, this SLI will be removed from the Resolution that Council adopts annually to re-adopt all SLIs.

The 2024 Proposed Budget Adjustments includes a two percent increase to contracts administered by three departments for purposes of provider pay increases:

- \$4.2 million for contracts administered by HSD
- \$11,000 for one contract administered by the Department of Neighborhoods
- \$119,000 for contracts administered by the Department of Education and Early Learning.

This SLI is only directed to HSD because the department is administering the majority of contracts with provider pay funding. However, the intent is that information provided through this SLI will inform best practices for any department administering contracts with provider pay funding.

The report should include information on:

1) How HSD intends to incorporate wage equity into its competitive application processes such as Request for Proposals (RFP) and Request for Qualifications (RFQ). Topics addressed should include:

- What information HSD will ask for in its RFP and RFQs regarding wage levels and other staff metrics such as turnover rates and staff vacancy rates.

2024 STATEMENT OF LEGISLATIVE INTENT

- How HSD intends to incorporate wage equity into the review and evaluation of competitive applications; possible ideas include rewarding bidders who can ensure that all workers carrying out the work will be paid at least a certain minimum and using other metrics related to job quality or organizational performance (e.g., turnover) in evaluating applications.

2) The process by which HSD will meet the requirements of provider pay legislation including how HSD will:

- Incorporate use of provider pay funding into contract negotiations.
- Collect information from providers to meet the reporting obligations
- Monitor that providers are following the requirements, including that provider pay increases are in addition to inflationary adjustments.

3) The process by which HSD will monitor and report on how prime contractors utilize provider pay funding for subcontractors, including but not limited to the King County Regional Homelessness Authority.

4) Recommendations on how HSD can obtain data needed to evaluate the impact of funding for provider pay increases that creates minimal administrative burden, such as working with an organization's payroll processors to obtain wage data.

5) Recommendations on best practices regarding integrating wage equity into competitive application processes and establishing processes for meeting the requirements of the provider pay legislation for any department receiving provider pay funds.

Due Date: HSD should submit the report to the Public Safety and Human Services Committee or successor committee and the Central Staff Director by June 30, 2024.

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

DUE DATE: June 30, 2024



2024 COUNCIL BUDGET ACTION

V2

HSD-013-A

Add \$200,000 GF to HSD for domestic violence mobile community-based survivor supports

SPONSORS

Lisa Herbold, Tammy Morales, Kshama Sawant, Teresa Mosqueda

BALANCING SUMMARY

Fund	2024 Increase (Decrease)	2025 Increase (Decrease)
General Fund	\$(200,000)	
Total Budget Balance Effect	\$(200,000)	

DESCRIPTION

This Council Budget Action (CBA) would add \$200,000 GF (one-time) to the Human Services Department (HSD) for domestic violence (DV) mobile community-based survivor supports. Mobile supports allow DV survivors to determine the time and place of their services to protect their safety and confidentiality. This CBA is responsive to the 2023 recommendations of the Seattle Community Responses to Domestic Violence (CRDV) work group, which was initiated by the Seattle Office for Civil Rights (SOCR) in collaboration with the Accountable Communities Consortium, a group of DV advocates, DV survivors, and community members with experience responding to domestic violence outside of the criminal legal system. Those recommendations are contained in the CRDV work group’s “Transformation is Possible” report, which is included here as Attachment A.

The “Transformation is Possible” report identified that DV arrests follow existing patterns of racial criminalization in that residence in a highly policed neighborhood is a strong predictor of arrest probability, and it noted that although an estimated 7 percent of Seattle’s population is Black, approximately 40 percent of referrals (from the Seattle Police Department to the City Attorney’s Office) for DV-related offenses involved Black suspects. The report also found that criminal legal interventions are often at odds with the preference of DV survivors, due in part to their experience of being marginalized and harmed within the criminal legal system. Finally, the report identified a need for services for those who had committed DV that, instead of criminalizing the behavior, connected individuals with community-owned and community-led resources to motivate change and build accountable relationships and communities.

Funding in this CBA is intended to be awarded by HSD, working in partnership with SOCR, to up to three organizations that support DV survivors and families impacted by DV and that emphasize the non-criminalizing approach described in the "Transformation is Possible" report.

This CBA is balanced by increasing the one-time transfer from the JumpStart Payroll Expense Tax Fund (JumpStart Fund) to the GF by \$663,000 in CBA FG-801-B, bringing the total transfer from the JumpStart Fund in 2024 up to the full amount authorized in the 2024 Endorsed Budget for GF balancing; this CBA uses \$200,000 of that \$663,000. This CBA does not impact the projected ongoing operating deficit in the GF beginning in the 2025-2026 biennium.



2024 COUNCIL BUDGET ACTION

ATTACHMENT: Yes

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Supporting Safe Communities	00100-BO-HS-H4000	2024		\$200,000

TRANSFORMATION IS POSSIBLE:

RECOMMENDATIONS FROM THE SEATTLE
COMMUNITY RESPONSES TO DOMESTIC VIOLENCE
WORKGROUP

With

Amarinthia Torres, Ari Lozano, Liam Nold, Chi May Praseuth, Divya Chand, Elena Orlando, Hana Kawai, Jackie Meleisa, Kai Horton, Mercedes Taitt-Lamar, Samia Rashid, Sela Mafi, Shannon Perez-Darby, Sid Jordan, Rahma Rashid and Ye Qing Jiang.

JULY 2023

Accountability Communities Consortium

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Summary

TRANSFORMATION IS POSSIBLE is a report of the Community Responses to Domestic Violence (CRDV) workgroup, part of Seattle's Office for Civil Rights Criminal Legal System (CLS) Project. The CLS Project focuses on eliminating systemic racism in the criminal legal system and advancing social justice by involving communities that have been negatively impacted by criminal legal policies in advising the City's efforts for change. The CRDV Workgroup brought together local domestic violence survivors, advocates, and policy experts with experience intervening in domestic violence outside of the criminal legal system. The primary aim was to identify and make recommendations to expand community responses to domestic violence.

Domestic violence (DV) is a pervasive social problem; most Seattle residents will directly experience or be close to someone experiencing DV in their lifetimes. Seattle spends significant public resources on a criminal legal response to DV, yet this strategy generally fails to address the scale and root causes of the problem. Many survivors avoid involving law enforcement and most people abusing their partners do not come into contact with the criminal legal system for DV. Alternative forms of DV intervention have long been practiced within Black and Indigenous communities, communities of color, and among LGBTQ people, immigrants and refugees, and other groups in which survivors have been marginalized and criminalized, yet there are limited public resources available to directly support this work.

It is time to transform the public response to domestic violence in alignment with Seattle's stated commitments to racial and social justice. Seattle is well positioned to lead nationally by supporting a robust network of survivor-centered organizations working on the frontlines to provide community-based responses to domestic violence. TRANSFORMATION IS POSSIBLE identifies this work and provides the next-step recommendations for the city to invest in a broader vision of DV response. We highlight the need for durable funding streams and political leadership to support community-owned efforts that can prevent violence before it escalates, provide pathways for healing and accountable relationships, and motivate personal and social transformation.

Recommendations discussed in the report:

1. Establish durable public funding streams for community responses to domestic violence that reach people being abusive and are independent of the criminal legal system.
2. Invest first in strategies developed by marginalized survivors of domestic violence and practiced in Black and Indigenous communities and other communities of color; lesbian, gay, bisexual, transgender, and queer communities; immigrant and refugee communities; and other communities that have been systematically harmed by the criminal legal system.
3. Start with a pilot phase including a community-directed funding process with sufficient funding for community organizations to plan, design, implement, and evaluate programs over a three-year period.
4. Protect community ownership of programs including independent leadership and decision-making, reporting requirements that reflect community-driven evaluation criteria, and participant confidentiality.
5. Demonstrate public leadership and transparency in the adoption of community responses to domestic violence.

Acknowledgements

The Seattle Office of Civil Rights initiated the Community Responses to Domestic Violence (CRDV) workgroup in collaboration with the Accountable Communities Consortium. The project was supported by the Seattle City Council 2021 Budget Action that added funds to the Seattle Office for Civil Rights (CBA OCR-002-A-001).

Accountable Communities Consortium supports people, organizations, and communities to be in right relationship through organizing, facilitation, training, and consultation. Team members on this project included Shannon Perez-Darby and Marci Taitt-Lamar, with consulting by Sid Jordan.

Shannon Perez-Darby is an anti-violence advocate, author, and consultant working to create the conditions to support loving, equitable relationships and communities. With nearly 20 years of experience Shannon Perez-Darby centers queer and trans communities of color while working to address issues of domestic and sexual violence, accountability and transformative justice.

Marci Taitt-Lamar is a domestic violence advocate and consultant whose work in the field has focused on research, best practices, and training and technical assistance. Marci brings a wealth of experience working in grassroots LGBTQ organizations and movements and is committed to capacity-building work that centers the liberation of queer and trans survivors of color.

Sid Jordan is an assistant professor at Portland State University's School of Social Work. Jordan is an anti-violence researcher and educator with two decades of experience advocating with and for survivors of domestic and sexual violence. His work includes collaborating with community organizations using participatory research practices to advance gender, racial, and economic justice.

Additionally, we thank Damon Agnos, Caedmon Magboo Cahill, Angélica Cházaro, Merrilyn Leapelt, Liam Nold, Lan Pham, Emily Thuma, Hannah Whitworth, and JM Wong.

Workgroup Members

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Amarinthia Torres	Coalition Ending Gender-based Violence
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Kai Horton	Gay City
Liletha Williams	Seattle Office for Civil Rights Community Taskforce
Mahkyra Gaines	Lavender Rights Project
Metasabia Rigby	Community member at large
Rahma Rashid	Muslimahs Against Abuse Center
Sela Mafio	Seattle Office for Civil Rights Community Taskforce
Sumina Rashid	Muslimahs Against Abuse Center
Terri Sulaiman	Mother Nation
Ye Qing Jiang	Collective Justice

Key Terms

For the purposes of this report, the following terms and concepts are defined as such:

Community-owned refers to non-governmental groups who maintain responsibility and autonomy for decision-making, including budget authority, governance, project structure, program delivery, protection of data, and evaluation.

Domestic violence refers to a pattern of one person in a romantic, sexual, and/or spousal relationship asserting power and control in ways that diminish or threaten the other person's agency and safety.

A **survivor** of domestic violence is a person who has directly experienced a domestic violence relationship, as described above.

A **person being abusive** is a person asserting a pattern of power and control in an intimate interpersonal relationship.

A **victim-defendant, or survivor-defendant**, is a survivor of domestic violence facing criminal charges either directly or indirectly related to their DV experience.

Introduction

Domestic violence (DV) is a pervasive social problem. Despite decades of policy-making and public investment, DV remains one of the most prevalent forms of interpersonal harm and an insidious driver of preventative injury, housing insecurity, educational disruptions, chronic health problems, and premature death. National studies suggest that one in three women, one in three transgender and nonbinary people, and one in four men have experienced severe physical abuse by an intimate partner.² These numbers increase when we include other forms of abuse such as stalking, manipulation, economic control, and reproductive coercion, as well as other familial or household relationships, such as child, elder, or sibling abuse.³ Taken together, it can be assumed that most Seattle residents will directly experience or be close to someone experiencing DV in their lifetimes. It also means that most of us know someone who has engaged in abusive behavior.

This report focuses on responding to intimate partner violence, or abuse in the context of romantic, sexual, and/or spousal relationships. We define DV here as a pattern of one person in a romantic, sexual, and/or spousal relationship asserting power and control in ways that diminish or threaten the other person's agency and safety. This contextual understanding of DV is broadly accepted by DV advocacy groups but is notably distinct from criminal legal definitions. In Washington State, DV is statutorily defined to include specific criminal offense categories, such as assault, reckless endangerment, coercion, and kidnapping, when they are committed by and against an intimate partner, a legally recognized family member, or a household member.⁴ Whereas the contextual definition of DV emphasizes patterns and dynamics of abuse, the criminal offense of DV is defined by discrete intentional acts. Thus, the criminal legal definition may include actions that survivors engage in to escape or mitigate an abusive situation and, at the same time, disregard dynamics of abuse or control that do not fit the criminal legal standard. As scholars and advocates have documented, the criminalization of DV survivors and the dilemma of survivor-defendants is an urgent human rights and racial justice issue.⁵

Domestic violence impacts entire communities.

DV fundamentally disrupts the lives and life chances of its victims, survivors, and their families. At its most severe, domestic violence can be lethal. An estimated sixty-four people in Washington State die in domestic violence-related events each year.⁶ Far more often, DV causes preventable physical and psychological injuries. By one national estimate, more than 4.1 billion dollars is spent annually on DV-related medical and mental health care.⁷ Between December 2022 and February 2023, King County saw at least 530 DV-related emergency room visits.⁸ Survivors of intimate partner violence experience higher rates of traumatic brain injury, post-traumatic stress disorder, depression, and chronic disease and pain than those who have not experienced DV.⁹ Survivors also sustain economic harms ranging from lost wages and career opportunities to medical and legal debt.¹⁰ These deleterious consequences can extend to those who witness DV, especially children, including the effects of social isolation, chronic stress and educational disruptions.¹¹

Less often acknowledged are the many negative repercussions of DV for those engaging in abuse. These can include social alienation, lost housing, interrupted employment, termination of parental rights, incarceration, and medical and legal debt. Engaging in abusive behaviors against intimate partners is also associated with preventable health problems, such as post-traumatic stress, depression, and cardiovascular disease, and can lead to acute injury and premature death from self-inflicted harm, a survivor's self-defensive actions, and law enforcement interventions.¹² The cumulative impacts of DV on communities are brought into even sharper focus when recognizing that many people who enact abuse are also survivors of violence.¹³

The consequences of DV have meaningful impacts on municipal budgets. Public funds pay for emergency shelter, advocacy, health care, and legal services, as well as criminal legal interventions including emergency police response, civil protection order enforcement, prosecution, court, probation, and incarceration. A comprehensive analysis of Seattle's DV-related expenditures on criminal legal interventions is not currently available. However, the Washington Association

of Sheriffs and Police Chiefs estimated that nearly half of the law enforcement responses to “crimes against persons” in 2021 were DV-related.¹⁴ In Seattle, more than half of assault charges referred from law enforcement to the City Attorney’s office in 2022 were DV-related, and DV accounted for nearly one-third of all referred charges.¹⁵ Given the size of the City’s public safety budget relative to its DV-specific human service commitments, the criminal legal system represents Seattle’s single largest investment in domestic violence response. Importantly, CRDV Workgroup members point out that the true fiscal costs of DV are much higher than public expenditures, since many people turn to family and friends rather than public systems, and many advocacy organizations rely on philanthropic funding and charitable donations to maintain their operations.

Dominant policy approaches have failed to curb domestic violence.

Policymakers have generally favored funding community-based supports for survivors and criminal penalties for people who have engaged in domestic violence. One reason that both approaches have failed to prevent or significantly reduce the rates of domestic violence is that they concentrate on responding to individual instances of violence. Similar-scale investments of public funds have not been made in community-level prevention strategies or efforts to intervene in controlling behaviors before violence escalates.

Community-based supports for survivors

Community-based domestic violence advocacy organizations focus on the needs of survivors. Survivor-centered programs provide emergency shelter, basic needs support, legal aid, and advocacy services, among other kinds of support. As CRDV Workgroup members attest, survivors routinely report that community-based advocacy services have been useful, if not critical, to their sense of safety and self-determination. Researchers find that access to community-based services is associated with increased levels of social support and improved mental health for survivors, and in some cases reduced partner aggression.¹⁶

These organizations have also helped change the ways that communities and policymakers understand intimate partner violence by pairing their work to address the immediate needs of survivors with prevention and social change work. Yet, in a climate of deepening economic inequality, inflation, and public funding austerity, these already under-resourced organizations have increasingly had to narrow their focus to meeting the immediate basic needs of survivors.¹⁷ A 2020 report published by the Coalition Ending Gender-based Violence in King County highlighted the need for dedicated funding streams for domestic and sexual violence prevention work and called for investments in community-level approaches of Black, Indigenous, and People of Color-led organizations.¹⁸

State-based responses for people being abusive

DV criminal legal interventions are rooted in criminological theories of deterrence, retribution, and corrections. A primary flaw of the criminological understanding of abuse is that it misidentifies its root cause as individual anti-social behavior. But DV is widespread and frequently socially sanctioned behavior; it manifests in the context of unequal relations of social power. Further, most instances of DV never come to the attention of law enforcement¹⁹ and the current practice of highly selective prosecution undermines a potential deterrent effect. Moreover, DV arrests tend to follow existing patterns of racial criminalization where living in a highly policed neighborhood is a strong predictor of arrest probability. **In the City of Seattle, where an estimated 7% of the population is Black, the City Attorney's most recent Criminal Division report indicates that approximately 40% of the referrals for DV-related offenses involved Black suspects.**²⁰

Criminal legal interventions are often contradictory to what DV survivors want and ask for. While survivors generally want the violence to stop, many make efforts to avoid interactions with law enforcement due to fears of reprisal, escalated violence, and a desire to protect themselves or a loved one from criminal penalty or deportation.²¹ According to the City Attorney, "a large proportion of domestic violence declines [decisions not to prosecute] are related to the victim not wanting or being able to assist the prosecution."²² As discussed

below, this is especially the situation of survivors who belong to communities that have been historically and presently marginalized by and harmed within the criminal legal system.

Criminal legal responses have come at the expense of marginalized survivors.

Some of the most devastating consequences of DV have been facilitated by the criminal legal system itself and levied most heavily against survivors who belong to historically and presently marginalized groups, including Black and Indigenous people and other people of color (BIPOC); lesbian, gay, bisexual, transgender and queer (LGBTQ+) people; immigrants and refugees; people with disabilities; and especially those living at the intersections of these identities. This includes patterns of survivors being ignored, disbelieved, and discredited as victims and witnesses. It also includes survivors facing arrest, detention, and penalty for not behaving “appropriately” as a victim, and for activities carried out under duress of an abuser or in the course of trying to escape or avoid further abuse.²³ For those facing criminal charges, the effects of trauma and economic hardship can jeopardize the ability to mount an effective legal defense.²⁴ Most women currently incarcerated in the United States are DV survivors, and they are disproportionately BIPOC and LGBTQ people.²⁵

For both survivors and people who have caused DV, a criminal conviction compounds the health and economic consequences of this form of violence. For example, a conviction can negatively influence child custody proceedings, inhibit employment and economic opportunities, and limit access to housing and human services. Heightened state surveillance as a condition of probation or parole can contribute to the accumulation of charges and further periods of confinement. At the same time, there is inconclusive evidence to date that court-mandated treatment programs are effective for those who are arrested for DV. A²⁶growing demand for alternative responses DV was reflected in the 2022 reauthorization of the Violence Against Women Act, which advises federal funding support of survivor-centered, community-based restorative practice services, as defined as “unaffiliated with any civil or criminal legal process.”²⁷

Equitable and accountable relationships are supported by communities.

Most survivors turn to their friends and family members when experiencing a pattern of power and control. Some may seek support from a trusted therapist, counselor, clergy member, teacher, healthcare provider, or neighbor. This pattern of help-seeking has led many domestic violence advocates to regard friends, family members and other community members as “first responders.” A crucial aspect of creating a safety plan, for example, is identifying friends, family, and other community members who can provide aid and resources, and be involved in violence prevention and intervention strategies. These first responders can also be crucial resources for people who are being abusive in offering support and accountability for changing their behavior.

Most people do not wish to hurt people that they care about. People who are being abusive often regret their actions even as they continue to engage in them. **While domestic violence is a learned behavior, there are currently few identifiable resources for people to ask for help in unlearning these behaviors, whether on their own volition or at the urging of a survivor, their children, families, friends, or broader communities.** It is well established in other behavioral change contexts (e.g., substance use reduction) that self-motivation and community-based support and accountability play a crucial role in sustainable change. Yet, there are no widely available non-criminal options for people who need support in maintaining equitable and accountable relationships.

Individual accountability includes taking responsibility for one’s choices and the consequences of those choices. True accountability is not something that can be mandated or bestowed. For people who are being abusive, accountability requires personal commitment and transformation to stop the harmful behaviors, understand the dynamics that underpin their abusive actions, and meaningfully attends to the harm they have caused. Abusive patterns of power and control are established over time and undoing those harmful patterns also takes time. The process of recognizing and accounting for the harm caused can also be a long-term and time-intensive process.

Nationally, a number of anti-violence organizations have looked to develop and evaluate survivor-centered approaches to working with people who are being abusive to transform their behavior and take accountability outside the criminal legal system.²⁸ Many factors have influenced this growing area of anti-violence practice, including learning from previously failed partnerships with the criminal legal system, a recognition of the harm policing has caused marginalized survivors, and a belief that partnership with the criminal legal system is weighted to favor and maintain that system's power. This work is rooted in BIPOC-led (often BIPOC LGBTQ-led) community organizing.²⁹

Several Seattle-area organizations have contributed to the demand for and development of community responses, particularly practices that build the skills of family members, friends, and community members to prevent and effectively respond to domestic violence. These efforts have primarily been community supported rather than publicly funded. To the best of our knowledge, **the City of Seattle does not currently fund non-criminal, community responses to DV that focus on reaching people who are being abusive in a romantic, intimate, or spousal relationship.**

Assessment of Existing Domestic Violence Resources

The CRDV Workgroup conducted a brief landscape analysis of the Seattle Metro Area's existing DV resources and identified four primary categories, as described below.

Survivor-led services

Seattle has a large network of services for DV survivors. Built over several decades, this network includes services for survivors navigating both emergency and long-term needs, including housing, medical care, legal advocacy, counseling, support groups, transportation, childcare, employment, and flexible financial assistance. As a matter of practice, these organizations do not and have not historically offered services to people being abusive. An illustrative list of Seattle domestic violence survivor-serving programs can be found in Appendix B.

Culturally specific community organizing groups

Seattle has long been an incubator for culturally specific anti-violence organizations and groups seeking to prevent and respond to violence outside of the criminal legal system. These efforts often build on the knowledge and skill of survivors and their advocates and focus on restorative, transformative, healing-based, and integrated approaches for preventing and intervening in domestic violence, especially in LGBTQ+ and BIPOC communities. An illustrative list of Seattle-area culturally specific groups can be found in Appendix C.

Youth-based programs

Our region has a vast network of youth-based and youth-led programming from after-school programs to skill development to community-building programs. Although the CRDV workgroup focused on the need for community responses to DV in adult relationships, programs that work directly with youth and young adults are an important part of our region's response to domestic violence. Patterns of power and control are often easiest to address early in the

cycle of violence and, even more importantly, before it ever occurs. Programs that are most successful at violence prevention are those that keep young people socially connected to a community and provide skills and resources for practicing accountable relationships. An illustrative list of Seattle area youth-based and prevention programs can be found in Appendix D.

Mandated treatment

The Seattle Domestic Violence Intervention Project (DVIP) is a post-filing diversion program for those facing misdemeanor DV charges, which includes court monitoring, group and individual counseling, and referrals to substance abuse or mental health treatment. In the DVIP model, a treatment provider conducts an intake assessment and confers with a multidisciplinary team consisting of probation staff, victim advocates, treatment providers, and community consultants. The team determines the appropriate level of treatment and any additional requirements, such as substance abstinence or parenting sessions. The DVIP treatment levels range from Level One to Level Four. Those assessed as Levels One, Two, and Three are admitted to the DVIP and those determined to be Level Four are not admitted to the program. There have been 393 court referrals to DVIP since the first case was diverted in June 2018. In 2022, the Seattle Municipal Court referred forty-seven people facing a misdemeanor DV offense to the program. Sixteen people have since met the program requirements and completed the program. Notable to the CRDV Workgroup, the DVIP only works with men in heterosexual relationships and does not accept women and LGBTQ people facing misdemeanor DV charges.

A pre-filing diversion program called Access to Change is funded by the City of Seattle and hosted by Gay City, Seattle's LGBTQ Center. The Access to Change program sits at the intersection of criminal legal, community-based, and youth-based responses to domestic violence. The program utilizes a cohort-based advocacy model to provide support and stabilization to young people facing non-intimate partner DV charges.

Recommendations

The CRDV Workgroup calls for public investment in community resources that engage Seattle residents in preventing and responding to DV outside of the criminal legal system, long before crisis situations arise. Community responses to DV are strategies that focus on the self-determination, safety, well-being of survivors and uphold the potential that people who engage in abuse can change, understanding that many times they are also survivors of violence themselves. Community responses to DV require well-resourced organizational infrastructures to support individuals, families, and communities engaged in processes that promote lasting change.

The City of Seattle is uniquely positioned to be a national leader in investing in community responses to DV in alignment with the city's broader commitments to racial and social justice. The following recommendations from the CRDV Workgroup are premised on a vision of equitable, affirming, and accountable communities supported through a transformation of the current public policy approach to DV.

- **Establish durable public funding streams for community responses that reach people being abusive and are independent from the criminal legal system.** Currently, there are no widely available voluntary programs that people being abusive can access should they want to change their behavior, either on their own volition or at the prompting of their loved one, friends, family members, or other community members. The lack of resources and referral options outside the criminal legal system represents a significant gap in Seattle's domestic violence response. It is also a significant gap in Seattle's public safety plan given that most cases of DV never come to the attention of law enforcement and many survivors work to avoid contact with the criminal legal system. A community-level response to DV aims to reach people who are engaging in abusive or controlling behaviors and who may or may not be in contact with the criminal legal system. Community responses to DV are not simply alternative individual-level interventions, but rather strategies rooted in a community-level theory of change. Funding for this work must not be siphoned from existing funding for services for

survivors. The CRDV Workgroup supports a deep investment in survivor-led services and understands an ongoing commitment to survivor-centered support as an indispensable part of our region's response to DV.

- Invest first in strategies developed by marginalized survivors of domestic violence and practiced in Black and Indigenous communities and other communities of color; lesbian, gay, bisexual, transgender, and queer communities; immigrant and refugee communities; and other communities that have been systematically harmed by the criminal legal system. The CRDV Workgroup reflects the expertise of local DV survivors, DV advocates, and community organizers who have practiced responding to DV in communities where criminal legal responses have been disproportionately harmful. Public investments in community responses to DV should start with these communities of practice, and those who are least likely to benefit from efforts to reform criminal legal responses to DV.
- Start with a pilot phase including a community-directed funding process with sufficient funding for organizations to plan, design, implement, and evaluate programs over a three-year period. The CRDV Workgroup understands that several local organizations have already practiced community responses to domestic violence, but they have lacked sufficient funding to develop, evaluate, and expand these efforts. A pilot program is recommended to build these field-generated practices, including program design, implementation, and independent evaluation:
 - Resources should focus on helping people stop abuse, understand the context of the harm caused, and work towards meaningful accountability. This can and does involve a range of activities.
 - The pilot phase should be a minimum of three years to allow sufficient time for design, implementation and evaluation.
 - There should be funding for at least three organizations with levels sufficient to support a minimum of two Full Time Employees (FTE) per organization (a minimum of 6 FTEs/year in total); staff salaries and benefits should ensure a livable wage in the City of Seattle.

- Funding levels should be sufficient to support operational and administrative costs at the rate of at least 10% of total program costs.
- Funding levels should be sufficient to support design, implementation, and evaluation.
- Funding levels should be sufficient to support a minimum of \$100,000 per organization per year for program participant stability needs. The CRDV Workgroup identified stabilization funding as an essential part of creating the conditions to allow program participants to engage in the long and important work of accountability. Stabilization funds should:
 - be sufficient to cover the cost of administering funds;
 - be flexible to include transportation costs, childcare, interpretation, food, housing stability, educational support, employment stabilization, medical and mental health needs, and accommodations for people with disabilities; and
 - not be structured as a participant incentive or reward in order to ensure the integrity of a voluntary model.
- The funding should be administered by the Seattle Office for Civil Rights (OCR). OCR has taken consistent leadership in addressing complex intersectional community needs and has both the framework and community relationships to maintain consistent, values-aligned administration of the pilot funding.
- Community input through the funding decision-making process is essential. The CRDV Workgroup recommends the following guidelines to ensure a community-informed process.
 - The request for proposals should be vetted by community partners prior to release.
 - Funds should be made available to both established community-based programs with a history of working within their communities as well as new, innovative, or novel programs.
 - Funding should be available to a broad range of organizational structures including fiscally sponsored projects, non-professionalized community groups, and other evolving structures.

- **Protect community ownership of programs including independent leadership and decision-making, reporting requirements that reflect community-driven evaluation criteria, and participant confidentiality.** CRDV Workgroup members identified community ownership as a key pillar of success. Funding administration should clearly define community ownership as:
 - Independent leadership and decision-making related to all fundamental program qualities, design, and implementation;
 - sufficient resources for independent community-driven evaluation and improvement;
 - reporting requirements that reflect community-driven evaluation criteria, in which community organizations lead meaning-making over goals and outcome measures and the collection and interpretation of data;
 - the ability to protect the confidentiality of individual participants when meeting reporting requirements for funding; and
 - leadership and organizational stewardship of the evidence base.

- **Demonstrate public leadership and transparency in the adoption of community responses to domestic violence.** Elected officials and city leaders should be prepared to speak to diverse constituencies, agencies, and concerned groups about the need for community responses to domestic violence, including: the current scale and consequences of DV; the limits and harms of criminal legal approaches to the problem; and how public investments to support community responses strengthen Seattle's vision for community safety and racial and social justice. This may include working with local domestic violence programs for training and technical assistance and the development of written materials that strengthen understandings of dynamics of abuse and the negative effects of criminal legal strategies in historically and presently marginalized communities.

Conclusion

It is time to transform the City of Seattle's response to domestic violence to align with its stated commitments to racial and social justice. Transformation is possible, but it will require strong political leadership and dedicated public resources. Seattle can be a national leader in investing in survivor-centered organizations' development of community responses to domestic violence. We can invest in community responses that prevent violence before it escalates, motivate change through healing and transformation, and provide pathways for true accountability. This report has provided recommendations toward a broader vision where all of us can thrive in loving, equitable and safe relationships and communities.

Notes

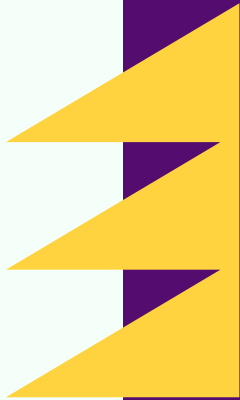
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Appendix A

Workgroup Overview

The Community Responses to Domestic Violence (CRDV) workgroup was an initiative of the Criminal Legal System project of the Seattle Office for Civil Rights (SOCR). The workgroup was established based on the recommendation of the SOCR's 2021 Community Task Force Report on the Criminal Legal System. In that report, the community task force identified the need for greater expertise on domestic violence. The Seattle City Council 2021 Budget Action added funds to the SOCR budget to convene this specialized workgroup. The purpose was to identify non-criminal legal system alternatives for people who are enacting patterns of power and control over their partners. The CRDV Workgroup was composed of survivors, advocates, and local leaders and representatives of community-based and culturally-specific organizations. The Workgroup included people with experience working directly with people who have caused harm or engaged in patterns of abuse and control. It was convened in June 2022 and met monthly through April 2023 to develop the recommendations in this report. Workgroup members shared experiences with a wide range of approaches including violence prevention and education programs, community-led processes of intervention, accountability plans, restorative processes, trauma-based modalities, and long-term personal transformation.

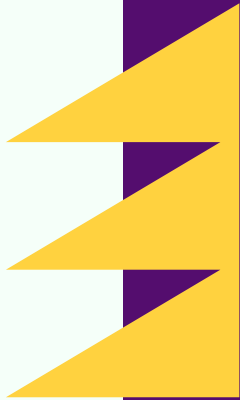


Appendix B

Domestic Violence Survivor Services in the Seattle Metro Area

Please note that this is a summary list of domestic violence survivor-based services in the Seattle metro area. Additional supports may be available even if not listed.

- Abused Deaf Women’s Advocacy Services
- API Chaya (Serving Asian, South Asian, and Pacific Islander Survivors)
- Broadview Emergency Shelter and Transitional Housing Program (Seattle)
- Consejo Counseling and Referrals Service (serving Latino/a Survivors)
- Domestic Abuse Women’s Network (24 hours, South King County)
- DoVE Project (Vashon Island)
- Jennifer Beach Foundation
- Jewish Family Service Project DVORA
- LifeWire, formerly EDVP (24 hours, East King County)
- Mother Nation
- Multi-Communities
- Muslimahs Against Abuse Center
- New Beginnings (24 hours, Seattle)
- Northwest Family Life (Christian faith-based)
- NW Network for Bisexual, Trans & Lesbian Survivors of Abuse
- Refugee Women’s Alliance Domestic Violence Program
- Salvation Army Domestic Violence Program
- Seattle Indian Health Board Domestic Violence Program
- Somali Family Safety Taskforce
- YWCA – East Cherry
- YWCA Downtown Seattle Shelter
- YWCA – South King County Domestic Violence Services

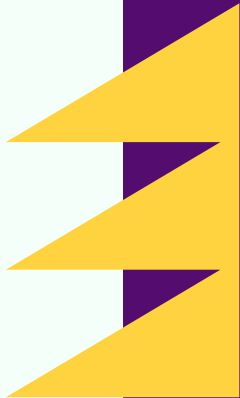


Appendix C

Culturally Specific Community Groups in the Seattle Metro Area

Please note, this is not a comprehensive list of Seattle Metro Area community organizing groups. This list is meant to be illustrative of the kind of community groups working in our region.

- Freedom Project
- UTOPIA Washington
- Collective Justice
- Lavender Rights Project
- Muslimahs Against Abuse Center
- East African Community Services
- Urban League
- West African Community Council
- Mother Africa
- Ingersoll Gender Center
- Gender Justice League
- Filipino Community of Seattle
- Casa Latina
- Sacred Community Connections
- Multi-Communities
- Rooted Reentry

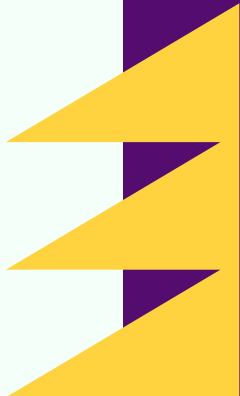


Appendix D

Youth-based and Prevention Programs in the Seattle Metro Area

Please note, this is not a comprehensive list of Seattle Metro Area youth-based and prevention programs. This list is meant to be illustrative of the kind of community groups working in our region.

- All Girl Everything Ultimate Program (AGE UP)
- Asian Counseling and Referral Services
- Gay City Youth Programming
- Powerful Voices
- API Chaya Youth Programming
- Goodfoot Arts Collective
- Coalition Ending Gender-based Violence Transformative Justice Program
- Community Passageways
- FEEST
- Creative Justice
- The Service Board
- Muslimah's Against Abuse Center Teen Awareness Program



Appendix E

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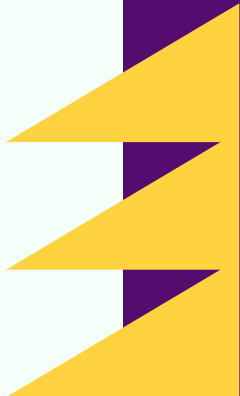
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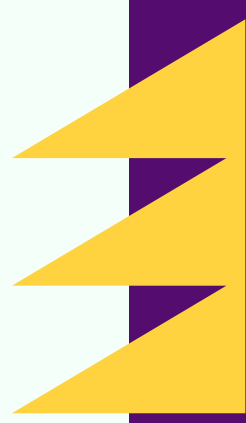
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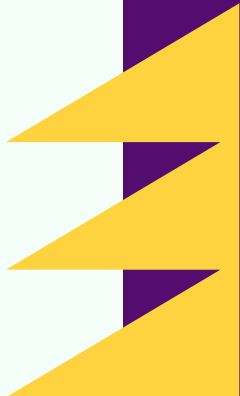
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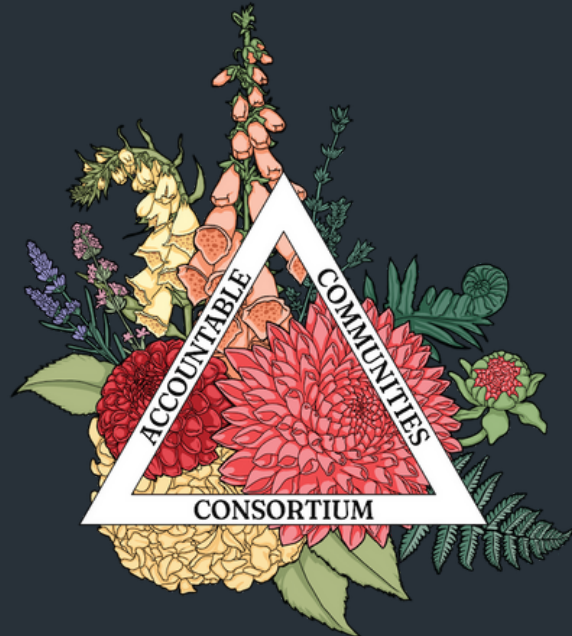
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THANK YOU

www.accountablecommunities.com

Suggested citation: Perez-Darby, Shannon, Sid Jordan, and Mercedes Taitt-Lamar. "Transformation is Possible: Recommendations from the Seattle Community Responses to Domestic Violence Workgroup." (Accountable Communities Consortium, 2023).



2024 COUNCIL BUDGET ACTION

V2

HSD-014-A

Add \$250,000 GF to HSD for domestic violence services, and reduce proposed funding for organizational planning by \$97,000 GF in CSCC

SPONSORS

Teresa Mosqueda, Lisa Herbold, Tammy Morales, Kshama Sawant

BALANCING SUMMARY

Fund	2024 Increase (Decrease)	2025 Increase (Decrease)
General Fund	\$(153,000)	
Total Budget Balance Effect	\$(153,000)	

DESCRIPTION

This Council Budget Action (CBA) would add \$250,000 GF (one-time) to the Human Services Department (HSD) for services to survivors of gender-based violence and abuse. It is the intent of this CBA that HSD collaborate with the Mayor's Office on Domestic Violence and Sexual Abuse (MODVSA) to award funding to up to three community-based organizations that provide culturally specific service to particularly vulnerable communities (e.g., the deaf community and BIPOC survivors of DV sexual assault). These services may include flexible funding supports, advocacy, connection to needed resources, and legal systems navigation.

This CBA is balanced by a reduction of \$50,000 GF in the Mayor's Office, via the 2023 Year-End Supplemental Ordinance, for lawsuit costs that were projected and not needed, and a reduction of \$97,000 GF to the Community Safety and Communications Center (CSCC) for organizational planning (reducing total resources for this purpose from \$607,000 to \$510,000). Additionally, it is balanced by increasing the one-time transfer from the JumpStart Payroll Expense Tax Fund (JumpStart Fund) to the GF by \$663,000 in CBA FG-801-B, bringing the total transfer from the JumpStart Fund in 2024 up to the full amount authorized in the 2024 Endorsed Budget for GF balancing; this CBA uses \$103,000 of that \$663,000. 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
CS	Community Assisted Response and Engagement	00100-BO-CS-40000	2024		\$(97,000)



2024 COUNCIL BUDGET ACTION

HSD	Supporting Safe Communities	00100-BO-HS-H4000	2024		\$250,000
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2024 STATEMENT OF LEGISLATIVE INTENT

V2

HSD-016S-A

Request that HSD assess and report on City programming related to gun violence prevention

SPONSORS

Lisa Herbold, Tammy Morales, Andrew Lewis

DESCRIPTION

This Statement of Legislative Intent (SLI) requests that the Human Services Department (HSD) collaborate with the Community Safety and Communications Department (CSCC) – the future Community Assisted Response and Engagement (CARE) Department – to perform an assessment of current City services related to the recommendations of King County’s Regional Community Safety and Wellbeing (RCSWB) Plan.

In 2021, King County’s Department of Community and Human Services (DCHS) initiated the development of a RCSWB Plan, convening workgroups in five study areas with the intent of developing an upstream approach to deterring young people and community from gun violence. One of these study areas was Community-led Safety. DCHS understood Community-led Safety to have both a physical and a socio-emotional component and acknowledged it as the connecting thread of the RCSWB Plan. The Community-led Safety workgroup developed the following “key directions” and provided specific recommendations related to each:

- Scale up funding for data-driven, culturally connected work and practice-informed strategies that allow for hotspot monitoring and crisis response;
- Support the needs of Black and brown young people through programs that have been effective at diversion;
- Implement intentional education about community-led safety for impacted youth and their families;
- Implement community and law enforcement relationship-building programming, including shared protocol development, cross-training, and non-crisis/non-issue-based gathering and experiences; and
- Implement community partnerships and programs in schools (elementary to high school)

In addition, the workgroup’s gap analysis related to these recommendations identified County-level needs for increased investment in gathering models that are not driven by specific problems or public safety concerns, increased partnerships with elders and diverse faith communities, and investment in non-issue/non-crisis gatherings. HSD is currently performing a parallel gap analysis, assessing its own community-led safety investments with respect to the RCWSB recommendations. That work, which will be informed by the input of community partners and organizations, is expected to be completed in late 2023.

2024 STATEMENT OF LEGISLATIVE INTENT

The assessment that this SLI requests should identify services and programs that are consistent with the workgroup's five recommendations as listed above and (1) currently provided neither by the City nor the County and a high priority for HSD and CSCC to implement; (2) currently provided by both the City and the County and where efforts may be duplicative, and recommendations for City actions that would seek to eliminate duplication; and (3) currently provided via City and County efforts that may be complementary. In requesting that the two departments collaborate on this report, the SLI acknowledges the Executive's intent that the CARE Department create a new initiative to integrate the City's violence intervention programs, including gun violence prevention.

The 2024 Proposed Budget Adjustments for the CARE Department include \$607,000 to envision future needs associated with its expanded mandate related to community safety challenges and the consolidation of the City's non-police and community-based services. The HSD-CARE collaboration described here aligns with that planning effort, and this funding is available to support any expenditures that arise from this SLI.

The report should be submitted to the Public Safety and Human Services Committee, or successor committee, by July 1, 2024.

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

DUE DATE: July 1, 2024

2024 STATEMENT OF LEGISLATIVE INTENT

V2

HSD-017S-A

Request that HSD report on referrals to Let Everyone Advance with Dignity (LEAD) and the funding required to support them and on LEAD data integration

SPONSORS

Lisa Herbold, Dan Strauss, Andrew Lewis

DESCRIPTION

This Statement of Legislative Intent (SLI) requests that the Human Services Department (HSD) report on two topics related to the Let Everyone Advance with Dignity (LEAD) program, both of which are pertinent to the Council's September 2023 passage of Ordinance 126896.

1. New Referrals to LEAD and LEAD Funding Increments

This SLI requests that HSD work with stakeholders, including Purpose. Dignity. Action. (PDA), to develop a process to document on a quarterly basis the volume of new referrals to LEAD resultant to the passage of Ordinance 126896 so that the Executive can include needed funding in future budget legislation, beginning with the 2024 Mid-Year Supplemental Budget Ordinance. HSD should also report on the method for that documentation and on how a given anticipated referral volume determines an anticipated incremental funding need. The report should provide the amount of funding that will be requested in the 2024 Mid-Year Supplemental Budget Ordinance.

LEAD is both a pre-arrest and a pre-booking diversion program, managed by PDA, that seeks to divert individuals who are engaged in low-level drug crime, prostitution, and crimes of poverty from the criminal legal system and connect them with case managers and the resources they need to stabilize. The City provides funding to PDA for its project management of LEAD, and to subcontract with outreach and case management agencies, via a contract with HSD.

Ordinance 126896 added to the Seattle Municipal Code the new crimes of knowing possession of a controlled substance and use of a controlled substance in a public place, both of which are gross misdemeanors. It took effect on October 20. The ordinance also explicitly established diversion to services and treatment as the City's standard approach for most instances of these crimes, and it acknowledged the LEAD program by name as a "substantial part" of intended service provision. Despite the Seattle Police Department's (SPD's) estimate that the new ordinance would result in its making approximately 700 to 800 new diversion referrals annually, the 2024 Proposed Budget Adjustments did not include any incremental funding for LEAD. With current City funding (approximately \$9.2 million in 2024), the LEAD program supports approximately 750 active participants. SPD referred more than 30 individuals to LEAD in the first 10 days that the ordinance was in effect. This referral volume reflects a significant increase compared to earlier in 2023, and if it remains steady then 2024 new diversion referrals will exceed SPD's estimate.

2. Timeline and Cost for LEAD Database Integration with City and King County Systems

2024 STATEMENT OF LEGISLATIVE INTENT

This SLI also requests that HSD, in collaboration with Seattle Information Technology (IT), develop a high-level timeline and cost estimate to integrate the LEAD database with the relevant data systems of City and County departments and programs (collectively “operational partners”) that have contact with LEAD participants. These systems include those in use by SPD, the Seattle City Attorney’s Office, the Seattle Fire Department’s Health One program, and the future Community Assisted Response and Engagement (CARE) crisis response team, as well as those in use at the King County Department of Adult and Juvenile Detention, where LEAD participants are sometimes booked under the City’s contract with King County for jail services.

By “integration” this SLI means that operational partners’ data systems may both “push” to and “pull” from the LEAD database, only information that:

- Pertains to LEAD participants’ law enforcement and behavioral health records; and
- May permissibly be shared under the LEAD program’s Release of Information (ROI) framework.

The LEAD case management database is independent of the data systems listed above that may contain information about a LEAD program participant. This lack of systems integration deters cross-agency collaboration for the benefit of LEAD participants, promotes operational inefficiencies, and potentially re-traumatizes LEAD participants who must share painful information with various agencies and organizations so that it may be entered into several systems.

Many City departments and work units have contact with LEAD participants and/or their assigned case managers, and given the requirements of Ordinance 126896, SPD officers’ and City Attorney’s Office staff members’ contact with LEAD participants and case managers is likely to increase. Providing those parties with the real-time ability to view a broad range of participant data (e.g., arrest history, upcoming court dates, enrollment in substance use disorder treatment, application status for supportive housing) would allow all of them to provide more nimble, responsive, and cost-effective service.

Council provided funding in 2019 to enable Seattle IT to assist a LEAD team in implementing a database or data-sharing platform that would allow SPD, the City Attorney’s Office, and PDA and LEAD staff “to share information regarding LEAD participants and program operations.” PDA staff note that private funding subsequently supported planning and development work associated with the project, although full implementation was not completed. According to PDA, additional private funding may be available, if needed, to support full implementation.

Recognizing that individual integration projects may be lengthy and costly, this element of the report should establish a priority order for each system’s integration with the LEAD database and include a rationale for that prioritization.

The report should be submitted to the Public Safety and Human Services Committee, or successor committee, by March 1, 2024.

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

DUE DATE: March 1, 2024

2024 STATEMENT OF LEGISLATIVE INTENT



2024 COUNCIL BUDGET ACTION

V2

HSD-801-A

Add \$100,000 GF to HSD to convene survivors of police violence and family members of individuals killed by Seattle police to create recommendations for support or resources

SPONSORS

Teresa Mosqueda

BALANCING SUMMARY

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

DESCRIPTION

This CBA adds \$100,000 GF (one-time) to the Human Services Department (HSD) for an organization to convene members of the community who are survivors of police violence in Seattle or are immediate family members of individuals killed by police in Seattle, to create recommendations about how the City can support them. These recommendations may include but are not limited to ideas such as creating a new office, program, or project, or providing resources in response to police violence. Council has identified Black Coffee NW for this funding and requests that the HSD Director waive the requirements of subsection 3.20.050.B, as authorized by subsection 3.20.050.C. Creation and content of these recommendations will be led and finalized by these community members independent of City employees.

The Council included \$50,000 GF in the 2023 Adopted Budget and \$50,000 GF in the 2024 Endorsed Budget to explore an Affected Person’s Program (APP) in Seattle (SPD-101-B-001-2023). The Mayor's Office is now leading this work in partnership with the Seattle Police Monitor team and anticipates the monitoring team will complete their review of APPs in other jurisdictions and the potential for an APP in Seattle by December 2023. However, the Mayor's Office work did not include a convening of affected persons as originally anticipated in the SPD-101-B-001-2023 and focused on the Seattle Police Monitor review. This CBA is intended to support a separate convening of community members who are affected persons.

The APP project is being supported with existing resources in the Mayor's Office and Seattle Police Monitor budgets, so the year-end supplemental ordinance will reduce the \$50,000 GF from OPA in 2023 and CBA SPD-901-A-2 reduces \$50,000 GF that is no longer needed in OPA in 2024. Together, these reductions in 2023 and 2024 would be used to support this CBA.

This CBA, together with the associated actions in the year end supplemental ordinance, and SPD-901-A-2, do not impact the projected ongoing operating deficit in the GF beginning in the 2025-2026 biennium, though implementing new programs from the workgroup recommendations may require additional City resources.



2024 COUNCIL BUDGET ACTION

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Supporting Safe Communities	00100-BO-HS-H4000	2024		\$100,000



2024 COUNCIL BUDGET ACTION

V2

HSD-802-A

Add \$200,000 GF to HSD to empower Native youth to live healthy lives by providing awareness, prevention, and character enrichment activities

SPONSORS

Debora Juarez

BALANCING SUMMARY

Fund	2024 Increase (Decrease)	2025 Increase (Decrease)
General Fund	\$(200,000)	
Total Budget Balance Effect	\$(200,000)	

DESCRIPTION

This Council Budget Action (CBA) adds \$200,000 GF to the Human Services Department (HSD) for a program tailored to the needs of Native youth that delivers education, prevention skills, and mentorship. Council has identified the Rise Above organization 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.

Rise Above works closely with tribes and partners to build tailored education programs with basketball clinics at the center. This organization was provided \$200,000 in one-time funding in HSD in the 2023 Adopted Budget but was not included in the Mayor's 2024 Proposed Budget Adjustments.

This CBA worsens the projected ongoing operating deficit in the GF beginning in the 2025-2026 biennium by \$200,000.

ATTACHMENT: No

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Preparing Youth for Success	00100-BO-HS-H2000	2024		\$200,000



2024 COUNCIL BUDGET ACTION

V2

HSD-803-A

Add \$100,000 JumpStart Fund to HSD for tax preparation assistance for individuals and families

SPONSORS

Tammy Morales

BALANCING SUMMARY

Fund	2024 Increase (Decrease)	2025 Increase (Decrease)
General Fund	\$0	
Other Funds	\$(100,000)	
Total Budget Balance Effect	\$(100,000)	

DESCRIPTION

This Council Budget Action (CBA) would add \$100,000 JumpStart Fund (ongoing) to the Human Services Department (HSD) for tax preparation assistance for individuals and families. Council has identified United Way of King County (United Way) 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. This funding should be prioritized for providing free tax preparation services for low- and moderate-income households and for connecting these households to additional financial and public benefits, helping them retain income and create savings.

Prior to 2023, HSD’s base budget included General Fund funding for tax preparation assistance. In the 2023 Adopted Budget Council Budget Action HSD 027-A-001 provided \$100,000 GF 2023 funding on a one-time basis. This Council Budget Action makes the funding ongoing, from the JumpStart Fund, beginning in 2024.

The financial plan for the JumpStart Fund included in the 2024 Proposed Budget shows a positive unrestricted fund balance in 2025 and beyond. This CBA will reduce the unrestricted fund balance but based on the current financial plan, this ongoing appropriation can be supported without creating a deficit in this fund in the future.

ATTACHMENT: No

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Supporting Affordability and Livability	14500-BO-HS-H1000	2024		\$100,000



2024 COUNCIL BUDGET ACTION

2024 STATEMENT OF LEGISLATIVE INTENT

V2

HSD-804S-A

Request that CBO and FAS provide recommendations for tracking and reporting on non-utility grant expenditures made from the GF

SPONSORS

Lisa Herbold

DESCRIPTION

This Statement of Legislative Intent (SLI) requests that the City Budget Office (CBO) and Department of Finance and Administrative Services (FAS) provide a report and recommendations for options to track and report on non-utility grant expenditures made from the GF, including, but not limited to, the federal Community Development Block Grant (CDBG). The report should (1) identify all non-utility grant revenues, the expenditures for which are made from the GF; (2) propose financial policies for those revenues; (3) identify levels of financial reserves for those revenues, as appropriate; and (4) propose a mechanism for regularly notifying the Council of expenditures and proposed redeployment of those revenues. Options should include a draft bill for Council consideration of a legislative path to enable better tracking and reporting.

On October 10, 2023, the Council passed Ordinance 126922, which abandoned and reappropriated CDBG grant funding. Council review of that ordinance noted that there had been \$7 million in underspend from grants covered by the Consolidated Plan and identified the challenge in monitoring expenditures from the GF, for which there are grant reimbursements. This can deprive the Council of decision-making when those funds are proposed to be redeployed.

The report should be provided to the Finance and Housing Committee, or its successor committee, by June 28, 2024.

Responsible Council Committee(s): Finance and Housing

DUE DATE: June 28, 2024



2024 COUNCIL BUDGET ACTION

V2

HSD-805-A

Add \$1.9 million GF to HSD for inflationary adjustments to Continuum of Care contracts

SPONSORS

Teresa Mosqueda, Lisa Herbold

BALANCING SUMMARY

Fund	2024 Increase (Decrease)	2025 Increase (Decrease)
General Fund	\$(1,898,342)	
Total Budget Balance Effect	\$(1,898,342)	

DESCRIPTION

This Council Budget Action (CBA) adds \$1.9 million GF to the Human Services Department (HSD) for inflationary adjustments to Continuum of Care (CoC) contracts that are administered by the King County Regional Homelessness Authority (KCRHA). The funding is provided to: (1) make ongoing the 4.0 percent portion of the 2023 inflationary adjustments that was added in a one-time manner in 2023 and (2) provide a 7.5 percent inflationary adjustment for 2024. See Attachment A for the methodology used to calculate the \$1.9 million amount.

In 2019, the City Council passed Ordinance 125865 (codified as Seattle Municipal Code (SMC) Section 3.20.060) which required an annual inflationary adjustment for contracts administered by HSD, with limited exceptions. When the ordinance passed, CoC contracts were covered by the required inflationary adjustment because they were administered by HSD. In 2022, KCRHA began receiving and administering CoC funding directly from HUD, rather than through HSD. Because CoC contracts are no longer administered by HSD, they are no longer subject to a required inflationary adjustment under SMC 3.20.060. The 2023 Adopted Budget provided a 7.6 percent inflationary adjustment for CoC contracts, with 4.0 percent one-time and 3.6 percent ongoing.

HUD does not currently include annual inflationary adjustments for wages and other operating costs in CoC grant funding. To provide an annual inflationary adjustment, HUD would likely need increased funding through a congressional appropriation. The National Alliance to End Homelessness has identified increases to its Homelessness Assistance Grants (which includes CoC contracts) as one of its policy priorities, both to address growing need and to allow for modest cost-of-living increases for frontline staff. The FY24 Senate Transportation-Housing and Urban Development (T-HUD) Appropriations Bill would provide \$25 million for cost of living increases for workers in homelessness services, although that bill has not passed and its fate is uncertain.

Council’s intention is that in 2024 the Office of Intergovernmental Affairs include inflationary adjustments and provider pay increases for CoC contracts in its federal policy agenda and pro-actively seek a congressional appropriation for these purposes. Council will need to decide during the 2025 budget process whether or not to provide another inflationary increase for 2025. Council requests that HSD submit information on the cost of providing the same inflationary adjustment as required under



2024 COUNCIL BUDGET ACTION

SMC3.20.060 for CoC contracts each budget year. Additionally, Council requests that HSD provide information on the impact on service levels and staff recruitment and retention for organizations receiving CoC contracts, if such inflationary adjustments are not included in the proposed budget. Central Staff will request that this is provided at the time the Mayor transmits the proposed budget each year in late September.

HSD-801-A provides a 2 percent increase to CoC contracts for purposes of increasing provider pay. If both amendments pass, CoC contracts will receive the same inflationary increase and provider pay increase as other HSD-administered contracts.

See Attachment A for the methodology used to calculate the 2 percent provider pay increase.

Because the \$1.9 million is added to the base contract amount on which future inflationary adjustments are calculated, this CBA worsens the projected ongoing operating deficit in the GF beginning in the 2025-2026 biennium by more than \$1.9 million. In 2025 and 2026, it would worsen the deficit by \$2 million.

ATTACHMENT: Yes

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Addressing Homelessness	00100-BO-HS-H3000	2024		\$1,898,342

ATTACHMENT A
HSD-805-A
Methodology for Calculating Continuum of Care Inflationary Adjustments

The methodology for calculating the \$1.9 million inflationary adjustment for Continuum of Care (CoC) contracts is described below.

Base Contract Amounts

There are two different bases for CoC contracts when calculating inflationary adjustments.

Base 1: This is the funding that is provided from federal department of Housing and Urban Development (HUD) directly to the King County Regional Homelessness Authority (KCRHA). The base amount is \$16,087,620 and will only change if the amount of funding provided by HUD changes.

Base 2: This is General Fund (GF) funding that is provided to the Human Services Department (HSD) for inflationary adjustments for CoC contracts. This funding is incorporated into the Master Services Agreement between KCRHA and HSD. GF funding for CoC inflationary adjustments are included in HSD's base contract amount on which inflationary adjustments are calculated.

Step 1: Calculate 2024 annual adjustments

The 2024 annual inflationary adjustments of 7.5% for CoC contracts was calculated on Base 1. Any prior ongoing GF inflationary adjustments were already part of HSD's base contract amount and thus an inflationary adjustment has already been incorporated in the 2024 Proposed Budget Adjustments.

*Cost to provide a 2024 annual inflationary adjustment: $\$16,087,620 * 7.5\% = \$1,206,573$.*

Step 2: Calculate 2023 Inflationary Adjustments

There were two inflationary adjustments for CoC contracts in 2023:

- 4% (one-time): \$643,506
- 3.6% (on-going): \$579,155

The ongoing portion of \$579,155 is part of Base 2, and so has already had an inflationary adjustment applied as part of the 2024 Proposed Budget Adjustments. The one-time portion of \$643,506 was not added to Base 2, since it was one-time. To be consistent with past practices, a 7.5% inflationary adjustment was applied to \$643,506 amount.

*Cost to sustain 2023 inflationary adjustment: $\$643,506 * 1.075 = \$691,769$*

Step 3: Calculate total funding needed for 2024 inflationary adjustment and to sustain the 2023 inflationary adjustments

$\$1,206,573 + \$691,769 = \$1,898,342$



2024 COUNCIL BUDGET ACTION

V2

HSD-806-A

Add \$500,000 GF to HSD for culturally competent behavioral health services for the Latino community and impose a proviso

SPONSORS

Tammy Morales

BALANCING SUMMARY

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

DESCRIPTION

This Council Budget Action would add \$500,000 GF (one-time) to the Human Services Department (HSD) and impose a proviso for culturally competent behavioral health services for the Latino community. Council has identified Consejo Counseling and Referral Services (Consejo) 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. This funding should be prioritized for culturally competent behavioral health care, trauma-informed care, systems navigation, after-hours crisis lines, and supportive transitional housing for adults, children, adolescents, and families in Seattle’s Latino community.

Consejo was founded in 1978. Its staff and clinicians offer bilingual and bicultural services in six major programs, all of which focus on serving individuals and families with immigrant backgrounds from Latin American countries and who speak Spanish as their primary language. These programs focus on outpatient mental health; substance use disorder; domestic violence; sexual assault; systems navigation; supportive transitional housing; and children, youth, and family services. Consejo offers sliding fees for these services. Funding included in this CBA would support Consejo's continued ability to provide these therapeutic services to its clients.

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

This Council Budget Action would impose the following proviso: "Of the appropriation in the 2024 budget for the Human Services Department, \$500,000 is appropriated solely for culturally competent behavioral health services to the Latino community and may be spent for no other purpose. Council has identified the Consejo Counseling and Referral Services for this funding and requests that the Human Services Department Director waive the requirements of Seattle Municipal Code subsection 3.20.050.B, as authorized by subsection 3.20.050.C."

ATTACHMENT: No



2024 COUNCIL BUDGET ACTION

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Promoting Public Health	00100-BO-HS-H7000	2024		\$500,000



2024 COUNCIL BUDGET ACTION

V1

HSD-807-B

Add \$650,000 GF to HSD for an emergency food fund

SPONSORS

Dan Strauss, Tammy Morales, Teresa Mosqueda

BALANCING SUMMARY

Fund	2024 Increase (Decrease)	2025 Increase (Decrease)
General Fund	\$(650,000)	
Total Budget Balance Effect	\$(650,000)	

DESCRIPTION

This Council Budget Action (CBA) adds \$650,000 GF (one-time) to the Human Services Department (HSD) for an emergency food fund to pay for food, staffing, and operational expenses for food banks. Council provided \$650,000 GF (one-time) to HSD in the 2023 Adopted Budget through HSD-012-B-001-2023 for the same purpose.

Federal COVID relief food funding ended on December 31, 2022, and additional COVID Supplemental Nutrition Assistance Program (SNAP) food benefits ended on February 28, 2023. Due to the expiration of one-time funding, food and nutrition programs decreased from \$27.5 million in the 2022 Adopted Budget to \$21.4 million in the 2024 Endorsed Budget. That amount increases to \$23.3 million in the 2024 Proposed Budget Adjustments, in part due to \$1.3 million added for senior nutrition services from the Older Americans Act grant.

In addition to the funding provided by this CBA, HSD-808-A provides \$42,000 (one-time) for senior meals and HSD-005-A provides \$300,000 (one-time) for meal providers. If all three of the CBAs were to pass, total food and nutrition investments in 2024 would increase to \$24.3 million.

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 at food banks, such as staff, organizations receiving these funds are likely to pursue City funding in future budget years.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Supporting Affordability and Livability	00100-BO-HS-H1000	2024		\$650,000



2024 COUNCIL BUDGET ACTION



2024 COUNCIL BUDGET ACTION

V2

HSD-808-A

Add \$42,000 GF to HSD for senior meal programs

SPONSORS

Teresa Mosqueda

BALANCING SUMMARY

Fund	2024 Increase (Decrease)	2025 Increase (Decrease)
General Fund	\$(42,000)	
Total Budget Balance Effect	\$(42,000)	

DESCRIPTION

This Council Budget Action (CBA) adds \$42,000 GF (one-time) to the Human Services Department (HSD) for senior meal programs, including in-person, to-go, and delivery. This funding is in addition to \$100,000 in ongoing funds that was added to the 2023 Adopted Budget for senior meal delivery and is continued in the 2024 Proposed Budget Adjustments.

Federal COVID relief food funding ended on December 31, 2022, and additional COVID Supplemental Nutrition Assistance Program (SNAP) food benefits ended on February 28, 2023. Due to the expiration of one-time funding, food and nutrition programs decreased from \$27.5 million in the 2022 Adopted Budget to \$21.4 million in the 2024 Endorsed Budget. That amount increases to \$23.3 million in the 2024 Proposed Budget Adjustments, in part due to \$1.3 million added for senior nutrition services from the Older Americans Act grant.

In addition to the funding provided by this CBA, HSD-807-B provides \$650,000 (one-time) for meals and staffing costs at food banks and HSD-005-A provides \$300,000 (one-time) for meal providers. If all three of the CBAs were to pass, total food and nutrition investments in 2024 would increase to \$24.3 million.

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	Supporting Affordability and Livability	00100-BO-HS-H1000	2024		\$42,000



2024 COUNCIL BUDGET ACTION



2024 COUNCIL BUDGET ACTION

V2

HSD-809-A

Add \$324,000 GF to HSD, DEEL, and DON for additional costs related to inflation-adjusted human services provider pay and impose three provisos

SPONSORS

Teresa Mosqueda, Lisa Herbold

BALANCING SUMMARY

Fund	2024 Increase (Decrease)	2025 Increase (Decrease)
General Fund	\$(324,000)	
Total Budget Balance Effect	\$(324,000)	

DESCRIPTION

This Council Budget Action (CBA) adds \$314,000 GF to the Human Services Department (HSD), \$9,000 GF to the Department of Education and Early Learning (DEEL), and \$1,000 GF to the Department of Neighborhoods (DON) for additional costs related to the two percent provider pay increase for human services provider contracts.

The 2024 Proposed Budget Adjustments provided a 2% increase to human services contracts in three departments for purposes of provider pay - \$4.2 million (GF) in HSD, \$119,000 (GF) in DEEL and \$11,000 (GF) in DON. Those amounts were calculated on a base contract amount which did not include the inflationary adjustment. This amendment provides the additional funding needed when the 2% provider pay increase is calculated on the higher, inflation-adjusted base contract amount. If this amendment passes, the total amount for provider pay will be \$4.5 million (GF) in HSD, \$128,000 (GF) in DEEL and \$12,000 (GF) in DON. See Attachment A for the methodology used to calculate this amendment. If this amendment passes, it is Council's intent that provider pay increases always be based on the higher, inflation-adjusted base contract amount.

This Council Budget Action would impose the following provisos:

"Of the appropriation in the 2024 budget for the Human Services Department, \$4.5 GF million is appropriated solely for provider pay to increase human services worker wages in addition to inflationary adjustments and may be spent for no other purpose."

"Of the appropriation in the 2024 budget for the Department of Early Learning, \$128,000 GF is appropriated solely for provider pay to increase human services worker wages in addition to inflationary adjustments and may be spent for no other purpose."

"Of the appropriation in the 2024 budget for the Department of Neighborhoods, \$12,000 GF is appropriated solely for provider pay to increase human services worker wages in addition to inflationary adjustments and may be spent for no other purpose."



2024 COUNCIL BUDGET ACTION

Because the \$324,00 is added to the base contract amount on which future inflationary adjustments are calculated, this CBA worsens the projected ongoing operating deficit in the GF beginning in the 2025-2026 biennium by more than \$324,000. In 2025, it would worsen the deficit by \$336,000 and in 2026 by \$346,000.

ATTACHMENT: Yes

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
DEEL	Early Learning	00100-BO-EE-IL100	2024		\$9,000
DON	Community Building	00100-BO-DN-I3300	2024		\$1,000
HSD	Supporting Affordability and Livability	00100-BO-HS-H1000	2024		\$35,859
HSD	Preparing Youth for Success	00100-BO-HS-H2000	2024		\$14,535
HSD	Addressing Homelessness	00100-BO-HS-H3000	2024		\$155,098
HSD	Supporting Safe Communities	00100-BO-HS-H4000	2024		\$63,113
HSD	Leadership and Administration	00100-BO-HS-H5000	2024		\$76
HSD	Promoting Healthy Aging	00100-BO-HS-H6000	2024		\$23,260
HSD	Promoting Public Health	00100-BO-HS-H7000	2024		\$22,059

ATTACHMENT A
HSD-809-A
Methodology for Additional Provider Pay Increase on Inflation-Adjusted Base

Human Service Department	
Method 1 (2024 Proposed Budget Adjustment Approach)	
	Year 1
Base Contract	\$209,461,480
Inflationary Adjustment Rate	7.5%
Provider Pay Rate	2%
Inflationary Adjustment	\$15,709,611
Provide Pay Increase	\$4,189,229
New Base	\$229,360,321

Department of Education and Early Learning	
Method 1 (2024 Proposed Budget Adjustment Approach)	
	Year 1
Base Contract	\$5,951,127
Inflationary Adjustment Rate	7.5%
Provider Pay Rate	2%
Inflationary Adjustment	\$446,334
Provide Pay Increase	\$119,022
New Base	\$6,516,484

Department of Neighborhoods	
Method 1 (2024 Proposed Budget Adjustment Approach)	
	Year 1
Base Contract	\$568,515
Inflationary Adjustment Rate	4.0%
Provider Pay Rate	2%
Inflationary Adjustment	\$22,740
Provide Pay Increase	\$11,370
New Base	\$602,626

Method 2 (HSD-809-A)	
	Year 1
Base Contract	\$209,461,480
Inflationary Adjustment Rate	7.5%
Inflationary Adjustment	\$15,709,611
Base after inflationary adjustment	\$225,171,091
Provider Pay Rate	2%
Provide Pay Increase	\$4,503,421
New Base	\$229,674,513

Method 2 (HSD-809-A)	
	Year 1
Base Contract	\$5,951,127
Inflationary Adjustment Rate	7.5%
Inflationary Adjustment	\$446,335
Base after inflationary adjustment	\$6,397,462
Provider Pay Rate	2%
Provide Pay Increase	\$127,949
New Base	\$6,525,411

Method 2 (HSD-809-A)	
	Year 1
Base Contract	\$568,515
Inflationary Adjustment Rate	7.5%
Inflationary Adjustment	\$42,639
Base after inflationary adjustment	\$611,154
Provider Pay Rate	2%
Provide Pay Increase	\$12,223
New Base	\$623,377

Difference in provider pay between Method 1 & 2	\$314,192
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Difference in provider pay between Method 1 & 2	\$8,927
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Difference in provider pay between Method 1 & 2	\$853
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Total Amount for Provider Pay	\$4,503,421
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Total Amount for Provider Pay	\$127,949
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Total Amount for Provider Pay	\$12,223
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2024 COUNCIL BUDGET ACTION

V2

HSD-810-A

Add \$200,000 GF to HSD for pre-filing diversion

SPONSORS

Andrew Lewis

BALANCING SUMMARY

Fund	2024 Increase (Decrease)	2025 Increase (Decrease)
General Fund	\$(200,000)	
Total Budget Balance Effect	\$(200,000)	

DESCRIPTION

This Council Budget Action (CBA) would add \$200,000 GF (one-time) to the Human Services Department (HSD) for contracting with community-based organizations that support pre-filing diversion. In pre-filing diversion, the City Attorney’s Office (CAO) provides some individuals who are accused of committing certain lower-level crimes the opportunity to complete a program that is led by a community-based organization. The CAO does not file a charge against individuals who successfully complete these programs. Council added \$200,000 to HSD for this body of work in the 2023 Mid-Year Supplemental Budget Ordinance.

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	Supporting Safe Communities	00100-BO-HS-H4000	2024		\$200,000



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, Debora Juarez, 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 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



2024 COUNCIL BUDGET ACTION

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.

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

DUE DATE: July 1, 2024

2024 STATEMENT OF LEGISLATIVE INTENT



2024 COUNCIL BUDGET ACTION

V2

HSD-814-A

Add \$500,000 GF to HSD for behavioral health services, case management and operational costs at existing non-congregate shelters

SPONSORS

Andrew Lewis

BALANCING SUMMARY

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

DESCRIPTION

This Council Budget Action (CBA) adds \$500,000 GF (one-time) to the Human Services Department (HSD) for behavioral health services, case management, and other operational costs at tiny house villages and enhanced shelter.

CBA HSD-032-B-001-2023 provided one-time funding in the 2023 Adopted Budget to the Low-Income Housing Institute (LIHI) for one-time maintenance costs and additional operational needs at eleven existing tiny house 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 \$500,000 for behavioral health, case management and operating costs at LIHI operated non-congregate shelters. Separately, HSD-003-B would provide \$500,000 GF (one-time) and HSD-004-A would provide \$1.5 million GF (one-time) for the same purpose. If all three amendments were to be funded, \$2.5 million would be provided for LIHI operated non-congregate shelter. Overall, the 2024 Proposed Budget Adjustments included \$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 a total of \$18.3 million for Tiny House Villages and non-congregate shelter.

HSD would contract with KCRHA to administer and manage these funds. Council has identified LIHI 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 Master Services Agreement between HSD and KCRHA.

Because the \$500,000 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



2024 COUNCIL BUDGET ACTION

levels.

Because the \$500,00 is added to the base contract amount on which future inflationary adjustments for HSD-administered contracts are calculated, this CBA worsens the projected ongoing operating deficit in the GF beginning in the 2025-2026 biennium by more than \$500,000. In 2025, it would worsen the deficit by \$519,000 in 2025 and by \$543,000 in 2026.

ATTACHMENT: No

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Addressing Homelessness	00100-BO-HS-H3000	2024		\$500,000



2024 COUNCIL BUDGET ACTION

V2

HSD-815-A

Add \$200,000 GF to HSD for mental-health resources for frontline community-based crisis responders

SPONSORS

Lisa Herbold

BALANCING SUMMARY

Fund	2024 Increase (Decrease)	2025 Increase (Decrease)
General Fund	\$(200,000)	
Total Budget Balance Effect	\$(200,000)	

DESCRIPTION

This Council Budget Action (CBA) would add \$200,000 GF (one-time) to the Human Services Department (HSD) to provide mental health resources, training, workshops, and/or support to the frontline staff of community-based organizations that comprise the Seattle Community Safety Initiative (SCSI). SCSI, which is led by Community Passageways, is a Black and Brown-led partnership of local organizations that helps respond to and de-escalate shooting incidents and provide support to individuals and families who are directly affected by such incidents. The SCSI's work focuses on Southwest Seattle, the Rainier Valley, and the Central District, where these incidents disproportionately occur.

Examples of activities that this funding could support include cognitive behavioral therapy, guided meditation, calmness exercises, workshops about wellness practices, and staff retreats that seek to refocus work teams on the mission and impact of their work and its importance to community. Most of the workers who support the SCSI are Black, Indigenous, and People of Color who may also have experienced community-level trauma, and funded activities should be delivered by culturally reflective, conscious, and community aware professionals with experience serving frontline community-based workers. Local organizations with these qualifications include the Washington Therapy Fund Foundation, Good Intentions, and Renewed Essence.

Base funding for SCSI in HSD's budget does not include any funding for the activities that this CBA describes.

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

ATTACHMENT: No

TRANSACTIONS - ONE-TIME



2024 COUNCIL BUDGET ACTION

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Supporting Safe Communities	00100-BO-HS-H4000	2024		\$200,000



2024 COUNCIL BUDGET ACTION

V2

HSD-816-A

Add \$500,000 GF to HSD to increase the reach of a gun-violence reduction program

SPONSORS

Lisa Herbold

BALANCING SUMMARY

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

DESCRIPTION

This Council Budget Action (CBA) would add \$500,000 GF (one-time) to the Human Services Department (HSD) to increase its current investment in a gun-violence reduction program that is housed in Public Health – Seattle & King County. That program, the Regional Peacekeepers Collective (RPKC), supports a multi-initiative, multi-organization network that provides intervention, prevention, and restoration services including critical incident and hospital-based response, intensive engagement and wrap-around life-affirming care to those most affected by gun violence. Currently, the RPKC’s services are targeted to young (ages 16-24) Black/African American men and boys.

CBA HSD-039-B-001 (2023) provided one-time funding of \$300,000 to support program development and implementation of a gun-violence prevention program that followed the RPKC model but was targeted to men ages 25-50. With the 2023 funding, HSD contracted with RPKC and the Urban League to develop the program and to implement it on a partial-year basis. Ten individuals received service through the expanded program. This CBA provides funding to support the expanded program in 2024.

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	Supporting Safe Communities	00100-BO-HS-H4000	2024		\$500,000

2024 STATEMENT OF LEGISLATIVE INTENT

V2

LEG-003S-A

Request the Executive develop, in consultation with the Council, a process to identify strategies to resolve the projected General Fund (GF) deficit and to inform decisions in the 2025-2026 Proposed Budget

SPONSORS

Andrew Lewis, Tammy Morales, Dan Strauss

DESCRIPTION

This Statement of Legislative Intent (SLI) requests that the Executive develop, in consultation with the Council, a process to identify strategies to resolve the projected General Fund (GF) deficit and to inform decisions in the 2025-2026 Proposed Budget.

The process should provide both branches with an opportunity to collaborate on strategies to solve the projected deficit and a shared timeline with agreed upon points for input.

This SLI requests that the City Budget Office (CBO) and Central Staff (CS) collaborate to propose a process to the Council President, the Chair of the Select Budget Committee, and the Mayor's Office by January 19, 2024. The process should outline how the Council and Executive may work together in advance of the Mayor submitting a 2025 Proposed Budget. The process should consider the following:

- 1) A Principals Group that consists of 2-3 Councilmembers appointed in January 2024, executive leadership in the Mayor's Office, and senior leadership from CBO and CS.
- 2) A workgroup of City staff from both branches of government, with technical and subject matter experts to support the process and practices for how access to information would be provided equally to both branches of government in this process.
- 3) An external facilitator with experience facilitating a decision-making process in a technically complex and political environment to facilitate the Principals Group, assist with project management to help evaluate inputs into the process.
- 4) A timeline for meetings of the Principals Group and workgroup, including opportunities for public input and/or Council committee briefings during the process.
- 5) An overview of the expected roles and responsibilities of the Principals Group and the workgroup.

Independent of this process, the Executive will exercise its state law and city policy responsibilities defined in RCW 35.32A and RES 28885 and RES 31954 to develop a 2025-2026 Proposed Budget. Likewise, the Council will exercise its state law and city policy responsibilities defined in the same sources, to deliberate on the Mayor's Proposed Budget and vote on an ordinance adopting the City's 2025 Budget and a resolution endorsing the 2026 Budget. A collaborative process provides an

2024 STATEMENT OF LEGISLATIVE INTENT

opportunity for a focused look at the City's financial situation and an opportunity to develop a shared set of options for discussion and deliberation.

Responsible Council Committee(s): City Council

DUE DATE: January 19, 2024



2024 COUNCIL BUDGET ACTION

V2

LEG-800-A

Add \$200,000 GF to LEG for the transition of new Councilmembers elected and appointed in 2023 and 2024

SPONSORS

Tammy Morales

BALANCING SUMMARY

Fund	2024 Increase (Decrease)	2025 Increase (Decrease)
General Fund	\$(200,000)	
Total Budget Balance Effect	\$(200,000)	

DESCRIPTION

This Council Budget Action (CBA) adds \$200,000 GF (one-time) to the Legislative Department to support the transition of new Councilmembers elected and appointed in 2023 and 2024, and their staff.

Resources may be used for temporary support in Human Resources, Legislative Operations, Information Technology, or Communications, as well as for the training and onboarding of elected officials and their staff.

Temporary support will be provided with existing position authority and no new positions are required to complete this work.

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
LEG	Legislative Department	00100-BO-LG-G1000	2024		\$200,000

2024 STATEMENT OF LEGISLATIVE INTENT

V2

MO-001S-A

Request that the Mayor's Office adopt or revise departmental naming or renaming policies for City-owned properties, streets, and structures

SPONSORS

Debora Juarez, Lisa Herbold, Alex Pedersen, Dan Strauss

DESCRIPTION

This Statement of Legislative Intent would request that the Mayor's Office adopt or revise departmental policies for the naming and renaming of City-owned properties, streets, and structures, so that Indigenous United States military veterans, other Native persons who have served Seattle communities, and historic Indigenous place names are considered as options. These City-owned properties, streets, and structures are owned and managed by departments including, but not limited to, the Department of Neighborhoods, the Department of Finance and Administrative Services, the Department of Parks and Recreation, and the Seattle Department of Transportation. Naming options may be identified in consultation with the Indigenous Advisory Committee and federally recognized tribes.

Responsible Council Committee(s):

DUE DATE:

2024 STATEMENT OF LEGISLATIVE INTENT

V2

MO-002S-A

Request that the MO provide quarterly reports regarding activities and performance of the Unified Care Team (UCT), or its successor, and any other collaborating departments that manage the City's response to unsanctioned encampments

SPONSORS

Andrew Lewis, Tammy Morales, Dan Strauss

DESCRIPTION

This Statement of Legislative Intent (SLI) requests that the Mayor's Office (MO) provide quarterly reports regarding activities and performance of the Unified Care Team (UCT), or its successor, and any other collaborating departments that manage the City's response to unsanctioned encampments.

This request is seeking information similar to what was provided by the Human Services Department (HSD) in response to SLI HSD-301-A-001-2023, with some additional information requested.

The UCT began a transition to a geographic-based approach in 2023, and the King County Regional Homelessness Authority (KCRHA) has also initiated geographic-based outreach. A separate SLI, HSD-008S-A, requests that HSD work with KCRHA to provide quarterly reports on geographic encampment outreach and population-based outreach services performed by contracted providers. Because the UCT and KCRHA's geographic approaches are new, Council would be willing to consider changes to the performance metrics below as needed to best reflect activities and related outcomes.

The reported metrics should convey the performance in the following areas:

- 1) By region, the number of requests related to encampments in public spaces received through the City's Customer Service Bureau.
- 2) By region, the number of:
 - a. Encampment removals where advance notice of the removal and an offer of shelter for all encampment residents was required under Multi-Departmental Administrative Rule 17-01 (MDAR 17-01) and the Finance and Administrative Departments's Encampment Rule 17-01 (FAS 17-01).
 - b. Encampment removals that were considered obstructions and for which advance notice and offers of shelter were not required under MDAR 17-01 and FAS-17-01.
 - c. Encampment removals where offers of shelter were made for all encampment residents, even though not required under MDAR 17-01 and FAS-17-01.
 - d. Recreational Vehicle (RV) removals where advance notice of the removal was provided and an offer of shelter for all RV residents was made.
 - e. RV removals for which advance notice and offer of shelters to all RV residents were not made.

- 3) By region:

2024 STATEMENT OF LEGISLATIVE INTENT

- a. The number of offers of shelter extended to encampment residents.
- b. The number of offers accepted, resulting in a referral to shelter.
- c. The percentage of offers accepted, resulting in a referral to shelter, out of all offers made.
- d. Demographics of those referred to shelter or permanent housing.
- e. The number of shelter enrollments.
- f. The percentage of shelter enrollment, out of all offers made.
- g. The number of offers of shelter that were declined, out of all offers made.
- h. If possible, the stated reason why offers of shelter were declined.
- i. The number of people living in an encampment who were displaced during encampment removals or resolutions.

4) Number of hazardous and unsafe conditions stemming from, and found within, unauthorized encampments and any actions taken to address them, including but not limited to trash and debris mitigation, hygiene stations, sharps disposal containers, and public safety incidents connected with homelessness.

- 5) Update on the transition to neighborhood teams at the UCT, including:
- a. Status update on the hiring of the five Regional Coordinator positions
 - b. Status update on the launch of other neighborhood teams for North/Northeast, Central, Southwest, Southeast, in addition to the Northwest team launched in 2023.

6) Clear definition of all terms used in the report.

The MO should submit the reports to the Public Assets and Homelessness Committee, or successor committee.

Reports should be submitted by January 31, April 30, July 31, and November 17, 2024. The report due January 31, 2024 should cover activities conducted from October 1 through December 31, 2023.

Responsible Council Committee(s): Public Assets and Homelessness

DUE DATE: January 31, 2024



2024 COUNCIL BUDGET ACTION

V2

OED-001-A

Add \$150,000 GF to OED to support a Ballard Ambassador program and \$25,000 to DON to support community safety contracting

SPONSORS

Dan Strauss, Debora Juarez, Sara Nelson

BALANCING SUMMARY

Fund	2024 Increase (Decrease)	2025 Increase (Decrease)
General Fund	\$(175,000)	
Total Budget Balance Effect	\$(175,000)	

DESCRIPTION

This Council Budget Action (CBA) adds \$150,000 GF to the Office of Economic Development (OED) to support a new Ambassador program in Downtown Ballard, and \$25,000 GF to the Department of Neighborhoods (DON) to support their work contracting with community-based organizations to provide local public safety programs, including the Ballard community safety coordinator. DON currently contracts with community-based organizations in Ballard, the Chinatown-International District, South Park, and Rainier Beach, but has not had resources to support that contracting. Funding allocated to OED would be provided to an organization with ties to the Ballard business community to assist with a variety of tasks ranging from visitor assistance to outreach with unhoused neighbors, engagement with businesses, and support for Ballard Alliance operations.

This CBA replaces CBA DON-803-A in the Chair's Balancing Package. This CBA worsens the projected ongoing operating deficit in the GF beginning in the 2025-2026 biennium by \$175,000 a year.

ATTACHMENT: No

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
DON	Community Building	00100-BO-DN-I3300	2024		\$25,000
OED	Business Services	00100-BO-ED-X1D00	2024		\$150,000



2024 COUNCIL BUDGET ACTION

V2

OED-801-A

Add \$150,000 JumpStart Fund to OED for workforce development efforts focused on technological skills

SPONSORS

Tammy Morales, Teresa Mosqueda

BALANCING SUMMARY

Fund	2024 Increase (Decrease)	2025 Increase (Decrease)
General Fund	\$0	
Other Funds	\$(150,000)	
Total Budget Balance Effect	\$(150,000)	

DESCRIPTION

This Council Budget Action (CBA) adds \$150,000 JumpStart Fund to the Office of Economic Development (OED) to support a community-based organization that offers workforce training, career counseling, and job placement services focused on developing technological skills for low-income individuals, such as the Filipino Community of Seattle's Innovation Learning Center (ILC). The ILC opened in late 2021 as part of the Filipino Community Village project, which was partially funded by the City's Equitable Development Initiative, to provide access and classes related to computers and other technology for youth, seniors, and low-income individuals. OED has not previously funded the ILC; this CBA allows OED to provide ongoing support for this effort beginning in 2024.

The financial plan for the JumpStart Fund included in the 2024 Proposed Budget Adjustments shows a positive unrestricted fund balance in 2025 and beyond. This CBA will reduce the unrestricted fund balance but based on the current financial plan, this ongoing appropriation can be supported without creating a deficit in the fund in the future.

ATTACHMENT: No

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
OED	Business Services	14500-BO-ED-X1D00	2024		\$150,000



2024 COUNCIL BUDGET ACTION

V2

OED-802-A

Add \$30,000 JumpStart Fund to OED, and change \$120,000 JumpStart Fund in OED from one-time to ongoing, for a virtual Hiring Hall

SPONSORS

Teresa Mosqueda

BALANCING SUMMARY

Fund	2024 Increase (Decrease)	2025 Increase (Decrease)
General Fund	\$0	
Other Funds	\$(30,000)	
Total Budget Balance Effect	\$(30,000)	

DESCRIPTION

This Council Budget Action (CBA) adds \$30,000 JumpStart Fund to the Office of Economic Development (OED) for a virtual Hiring Hall that connects job seekers to union jobs in King County, and changes \$120,000 JumpStart Fund that the Council added for this purpose to the 2023 Adopted and 2024 Endorsed Budgets from one-time to ongoing. This will result in a total of \$150,000 JumpStart Fund annually to support an organization that connects job seekers with union jobs in King County, such as the Martin Luther King, Jr. County Labor Council (MLK Labor).

The virtual Hiring Hall is a joint initiative between MLK Labor and Partners in Employment, a workforce development organization specializing in immigrant worker support. In 2021, OED contracted with MLK Labor to create the virtual Hiring Hall, supported by \$122,000 of Coronavirus Local Fiscal Recovery funds, as part of its Downtown workforce development investments. The Council then appropriated one-time JumpStart funds in the 2023 Adopted and 2024 Endorsed Budgets to continue OED's support for this effort. This CBA is intended to provide ongoing resources for the virtual Hiring Hall.

The financial plan for the JumpStart Fund included in the 2024 Proposed Budget shows a positive unrestricted fund balance in 2025 and beyond. This CBA will reduce the unrestricted fund balance but based on the current financial plan, this ongoing appropriation can be supported without creating a deficit in the fund in the future.

ATTACHMENT: No

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
OED	Business Services	14500-BO-ED-X1D00	2024		\$150,000



2024 COUNCIL BUDGET ACTION

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
OED	Business Services	14500-BO-ED-X1D00	2024		\$(120,000)



2024 COUNCIL BUDGET ACTION

V2

OED-803-A

Add \$50,000 JumpStart Fund to OED to support community events in the Chinatown-International District

SPONSORS

Tammy Morales

BALANCING SUMMARY

Fund	2024 Increase (Decrease)	2025 Increase (Decrease)
General Fund	\$0	
Other Funds	\$(50,000)	
Total Budget Balance Effect	\$(50,000)	

DESCRIPTION

This Council Budget Action (CBA) adds \$50,000 JumpStart Fund (one-time) to the Office of Economic Development (OED) to support events celebrating Asian culture, food, and community, such as the Chinatown-International District (CID) Night Market. In September 2023, the CID Night Market was canceled due to lack of sponsors and rising costs. This funding is intended to re-establish an event like the CID Night Market to encourage greater economic activity in the neighborhood as it continues to recover from the impacts of the COVID-19 pandemic. OED has not previously provided funding for this purpose.

The financial plan for the JumpStart Fund included in the 2024 Proposed Budget Adjustments shows a positive unrestricted fund balance in 2025 and beyond. This one-time spending will not impact the sustainability of this fund in the future.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
OED	Business Services	14500-BO-ED-X1D00	2024		\$50,000



2024 COUNCIL BUDGET ACTION

V2

OED-804-A

Add \$455,000 GF and 2.0 FTE Grants and Contracts Specialists to OED for administration

SPONSORS

Teresa Mosqueda

BALANCING SUMMARY

Fund	2024 Increase (Decrease)	2025 Increase (Decrease)
General Fund	\$(455,000)	
Total Budget Balance Effect	\$(455,000)	

DESCRIPTION

This Council Budget Action (CBA) adds \$455,000 GF and 2.0 FTE Grants and Contracts Specialists to the Office of Economic Development (OED) for administrative purposes related to OED's JumpStart Economic Revitalization investments. Of this amount, \$405,000 is ongoing and \$50,000 is one-time and is allocated as follows:

- (1) \$80,000 for professional development to support staff retention;
- (2) \$100,000 and \$50,000 (one-time) to implement economic development analytics software; and
- (3) \$225,000 and position authority for 2.0 FTE Grants and Contracts Specialists.

CBA OED-903-A reduces \$545,000 JumpStart Fund and position authority for 2.0 FTE Grants and Contracts Specialists proposed to be added to OED in the 2024 Proposed Budget Adjustments. This CBA restores \$455,000 of that amount and the position authority.

OED's 2024 Proposed Budget Adjustments include \$120,000 for professional development. The net result of this CBA and CBA OED-903-A is a reduction of the proposed expenditure for professional development by \$40,000 annually.

The 2024 Proposed Budget Adjustments also include \$200,000 ongoing to implement economic development analytics software. This CBA and CBA OED-903-A create a net reduction of \$50,000 for analytics software in 2024, and \$100,000 ongoing after 2024.

This CBA changes the source of funds for 2.0 FTE Grants and Contracts Specialists from the JumpStart Fund to GF; funding for these positions is otherwise maintained as proposed.

This GF expenditure is funded by the transfer from the JumpStart Fund to the GF within the administration and evaluation spending category. The financial plan for the JumpStart Fund included in the 2024 Proposed Budget Adjustments shows a positive unrestricted fund balance in 2025 and beyond. This CBA will reduce the unrestricted fund balance but based on the current financial plan, these ongoing appropriations can be supported without creating a deficit in this fund in the future.



2024 COUNCIL BUDGET ACTION

ATTACHMENT: No

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
OED	Business Services	00100-BO-ED-X1D00	2024		\$405,000

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
OED	Business Services	00100-BO-ED-X1D00	2024		\$50,000

POSITIONS

Dept	BCL	Year	Position Title	Positions	FTE
OED	00100-BO-ED-X1D00	2024	Grants&Contracts Spec	2	2.0



2024 COUNCIL BUDGET ACTION

V2

OED-805-A

Add \$20,000 JumpStart Fund to OED to support the Seattle Film Commission and the Seattle Music Commission

SPONSORS

Sara Nelson

BALANCING SUMMARY

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

DESCRIPTION

This Council Budget Action (CBA) adds \$20,000 JumpStart Fund to the Office of Economic Development (OED) to support the Seattle Film Commission and the Seattle Music Commission in advancing their priorities related to the creative economy. This CBA is intended to provide \$10,000 annually to each commission for activities including but not limited to: building awareness of the commissions as a resource for artists, outreach and events that can facilitate paid work opportunities in the film or music industry, and mentorship support. Currently, neither commission receives dedicated ongoing funding for commission activities.

The financial plan for the JumpStart Fund included in the 2024 Proposed Budget Adjustments shows a positive unrestricted fund balance in 2025 and beyond. This CBA will reduce the unrestricted fund balance but based on the current financial plan, this ongoing appropriation can be supported without creating a deficit in this fund in the future.

ATTACHMENT: No

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
OED	Business Services	14500-BO-ED-X1D00	2024		\$20,000

2024 STATEMENT OF LEGISLATIVE INTENT

V2

OED-806S-A

Request that OED develop a landscape analysis and a coordinated City approach towards maintaining or increasing childcare supply and access

SPONSORS

Dan Strauss

DESCRIPTION

This Statement of Legislative Intent (SLI) requests that the Office of Economic Development (OED) work with the Department of Education and Early Learning (DEEL), Human Services Department (HSD), Office of Intergovernmental Relations (OIR), Seattle Parks and Recreation (SPR), the Innovation and Performance Team (IP), and other City departments as appropriate, to develop a landscape analysis of childcare supply and access in Seattle and recommendations for City actions to maintain or increase childcare supply and access.

This SLI is intended to provide transparency and clarity on departmental roles and expectations in developing the “big bet” strategy from the Future of the Seattle Economy (FSE) strategic framework related to childcare. According to OED’s report summarizing stakeholder recommendations for the FSE strategic framework, OED was asked to “evaluate current childcare efforts underway in the region to identify and scale up the most effective strategies.” The report further elaborates on the connection between childcare and economic development, stating:

"Access to affordable, quality childcare is a powerful, inclusive economic development strategy. Not only does it support the growth and development of children receiving care, it also enables the children’s caregivers to support their jobs and career development at the same time. This has a multiplicative effect on the development of the economy."

Additional context for this SLI is that on September 30, 2023, federal subsidies for families and childcare providers under the American Rescue Plan Act expired. And while the Washington State Legislature has provided additional funding for childcare, providers and workers face ongoing challenges to remain in the industry.

OED should coordinate with relevant departments to provide recommendations for targeted interventions or pilot strategies that complement efforts at the regional, state, and federal level to maintain or increase childcare supply and access, building upon previous City efforts and leveraging resources where feasible. These recommendations should (1) be based on a theory of change that takes into account the City’s ability to impact the childcare crisis and (2) reflect a coordinated City approach towards maintaining or increasing childcare supply and access in Seattle.

To develop the landscape analysis to inform these recommendations, OED should include, but not be limited to, the following:

2024 STATEMENT OF LEGISLATIVE INTENT

- A working definition of childcare as it relates to the challenges and gaps in childcare supply and access for Seattle’s workers and residents, and an overview of the problem.
- An overview of the barriers faced by childcare businesses and workers, which impact the availability of childcare in Seattle. This should include, but not be limited to, a review of regulations, administrative requirements, and policies that may serve as barriers for childcare providers.
- An overview of efforts at the local, regional, state, and federal levels to maintain or increase childcare supply and access that impact the City.
- A review of City programs, investments, or policies, both past and present, to support childcare businesses in Seattle and an analysis about impact or, at a minimum, lessons learned. This should include, but not be limited to, the Childcare Near You Ordinance (Ordinance 126131), the Imagine Institute program, as well as any technical assistance programs that are available to childcare businesses.
- A review of City programs, investments, or policies, both past and present, to support childcare workers and an analysis about their impact, or at a minimum, lessons learned. This should include, but not be limited to, investments in childcare worker retention bonuses.
- A review of other government projects and opportunities where childcare is mentioned as a necessary strategy to achieve project outcomes, such as transportation infrastructure bills that include childcare supports.
- An overview of comparable jurisdictions’ strategies to increase childcare supply and access, and any lessons learned from other jurisdictions.

Departments should request relevant data from the Washington State Department of Children, Youth and Families, and other agencies as appropriate, to fully inform their review of City policies and programs and subsequent recommendations. Additionally, the analysis should recognize and build upon previous reports addressing childcare in Seattle, including but not limited to DEEL’s response to 2020 Council Budget Actions DEEL-3-A-2 and OSE-2-D-1, provided to Council in April 2021.

OED should submit the landscape analysis and recommendations to the Economic Development, Technology, and City Light Committee as well as the Neighborhoods, Education, Civil Rights and Culture Committee, or successor committees, by September 3, 2024.

Responsible Council Committee(s): Economic Development, Technology, and City Light

DUE DATE: September 3, 2024



2024 COUNCIL BUDGET ACTION

V2

OED-807-A

Add \$600,000 JumpStart Fund to OED for public space activation in three neighborhoods outside of Downtown

SPONSORS

Teresa Mosqueda

BALANCING SUMMARY

Fund	2024 Increase (Decrease)	2025 Increase (Decrease)
General Fund	\$0	
Other Funds	\$(600,000)	
Total Budget Balance Effect	\$(600,000)	

DESCRIPTION

This Council Budget Action (CBA) adds \$600,000 JumpStart Fund (one-time) to the Office of Economic Development (OED) to increase funding for public space activation, including public space improvements, in three neighborhoods outside of the Downtown core. The 2024 Proposed Budget Adjustments include the following one-time appropriations to enhance and activate public space in Downtown as part of the Mayor's Downtown Activation Plan: \$880,000 JumpStart Fund to OED to support programming for public space activation and \$1 million JumpStart Fund to the Seattle Department of Transportation (SDOT) for investments in the public right-of-way to support businesses, residents, and workers. This funding will be used for physical improvements to the public right-of-way as well as street festivals and other temporary activities to attract visitors to Downtown and encourage them to support nearby businesses.

This additional amount is intended to support efforts in other neighborhoods, specifically:

- \$300,000 is for Capitol Hill. OED is requested to consult with SDOT, Office of Planning and Community Development, Office of Sustainability and Environment, Department of Neighborhoods, and Capitol Hill EcoDistrict, to identify uses for this funding.
- \$300,000 is for Rainier Beach and North Rainier/Mount Baker. To identify uses for this funding, OED is requested to consult with (1) the Rainier Beach Action Coalition for Rainier Beach, and (2) SDOT, Department of Finance and Administration, King County Metro, Sound Transit, and the Mount Baker Hub Alliance for North Rainier/Mount Baker.

The financial plan for the JumpStart Fund included in the 2024 Proposed Budget Adjustments shows a positive unrestricted fund balance in 2025 and beyond. This one-time spending will not impact the sustainability of the fund in the future.

ATTACHMENT: No



2024 COUNCIL BUDGET ACTION

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
OED	Business Services	14500-BO-ED-X1D00	2024		\$600,000



2024 COUNCIL BUDGET ACTION

V2

OED-903-A

Reduce \$545,000 JumpStart Fund and position authority for 2.0 FTE Grants and Contracts Specialists in OED for administration

SPONSORS

Teresa Mosqueda

BALANCING SUMMARY

Fund	2024 Increase (Decrease)	2025 Increase (Decrease)
General Fund	\$0	
Other Funds	\$545,000	
Total Budget Balance Effect	\$545,000	

DESCRIPTION

This Council Budget Action (CBA) reduces \$545,000 JumpStart Fund and position authority for 2.0 FTE Grants and Contracts Specialists in the Office of Economic Development (OED) for administrative purposes related to OED's JumpStart Economic Revitalization investments.

This CBA specifically makes the following reductions:

- (1) \$120,000 for professional development;
- (2) \$200,000 to implement economic development analytics software; and
- (3) \$225,000 and position authority for 2.0 FTE Grants and Contracts Specialists.

CBA OED-804-A restores \$455,000 of this funding and the position authority, reallocating it to the JumpStart Administration category.

ATTACHMENT: No

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
OED	Business Services	14500-BO-ED-X1D00	2024		\$(545,000)

POSITIONS

Dept	BCL	Year	Position Title	Positions	FTE
OED	14500-BO-ED-X1D00	2024	Grants&Contracts Spec	-2	-2.0

2024 STATEMENT OF LEGISLATIVE INTENT

V2

OH-001S-A

Request OH to assess the ability to increase support of the development or acquisition of micro-dwelling units as cost effective, affordable housing.

SPONSORS

Andrew Lewis, Tammy Morales, Dan Strauss, Sara Nelson

DESCRIPTION

This Statement of Legislative Intent requests the Office of Housing (OH), in cooperation with low-income housing providers, assess the ability to increase support of the development or acquisition of micro-dwelling units. These units could provide cost-effective, affordable housing opportunities for individuals with incomes at or below 60 percent of Area Median Income who are unstably housed but do not need additional services.

OH provides loans to both non-profit and for-profit housing developers to acquire existing or construct new affordable housing. Developers submit project proposals to OH for funding through Notice of Funding Availability (NOFA) processes that occur at least once and frequently twice a year.

OH should submit a report on the results of its assessment to the Finance and Housing Committee (or successor committee) by June 3, 2024.

Responsible Council Committee(s): Finance and Housing

DUE DATE: June 3, 2024

2024 STATEMENT OF LEGISLATIVE INTENT

V2

OH-002S-A

Request that OH develop a schedule and process for more frequent submittal of vacancy reports on City-funded housing units

SPONSORS

Alex Pedersen, Andrew Lewis, Sara Nelson

DESCRIPTION

This Statement of Legislative Intent (SLI) requests the Office of Housing (OH) to develop, with input from housing providers, a schedule and process for submittal of more frequent and timely vacancy reports on City-funded housing units. Vacancy reports could be provided on a quarterly basis or at least more frequently than the current annual basis. In addition, OH would determine the frequency by which completed reports would be available to the public, the Council, and the King County Regional Homelessness Authority (KCRHA).

The intent of more frequent reporting is to increase the transparency of vacancy rates at City-funded housing projects in order to spot trends and ensure the City is maximizing occupancy during the affordable housing crisis. Currently, the City as part of its annual performance review of City-funded housing projects collects and reviews the vacancy data of such projects to identify potential issues of concerns and, when concerns are identified, to work with housing providers to address these concerns.

OH should submit a report on the proposed schedule and process for the submittal of vacancy reports to the Finance and Housing Committee, or successor committee, by June 3, 2024.

Responsible Council Committee(s): Finance and Housing

DUE DATE: June 3, 2024



2024 COUNCIL BUDGET ACTION

V2

OH-801-A

Add \$50,000 GF to OH to fund a work group to study the operational sustainability needs of non-permanent supportive housing providers

SPONSORS

Teresa Mosqueda

BALANCING SUMMARY

Fund	2024 Increase (Decrease)	2025 Increase (Decrease)
General Fund	\$(50,000)	
Total Budget Balance Effect	\$(50,000)	

DESCRIPTION

This Council Budget Action (CBA) adds \$50,000 GF (one-time) to the Office of Housing (OH) to fund a work group to study the operational sustainability needs of non-permanent supportive housing providers, with the goal of working with state, county and other funding partners on short- and long-term solutions to identified issues.

Non-permanent supportive housing providers indicate they continue to experience a variety of sustainability needs as a result of the pandemic. These providers own and develop housing that serves households with incomes at or below 60 percent of Area Median Income (AMI). Further information is needed to understand the nature of the housing providers needs and potential solutions identified by state, county, and other funding partners to address these needs.

OH should submit a report to the Finance and Housing Committee, or successor committee, by June 3, 2024

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
OH	Leadership and Administration	00100-BO-HU-1000	2024		\$50,000



2024 COUNCIL BUDGET ACTION



2024 COUNCIL BUDGET ACTION

V1

OH-802-B

Add \$4.6 million JumpStart Fund to OH for the Multifamily Housing and Homeownership Programs

SPONSORS

Teresa Mosqueda

BALANCING SUMMARY

Fund	2024 Increase (Decrease)	2025 Increase (Decrease)
General Fund	\$0	
Other Funds	\$(4,678,560)	
Total Budget Balance Effect	\$(4,678,560)	

DESCRIPTION

This Council Budget Action (CBA) adds approximately \$4.6 million JumpStart Fund to the Office of Housing (OH). Of the addition, \$4.4 million is for the Multifamily Housing Program and \$246,745 is for the Homeownership Program. The Mayor's 2024 Proposed Budget Adjustments reduced JumpStart funding for these programs. This restores funding in the JumpStart Fund Housing and Services category to the 2024 Endorsed Budget level.

The financial plan for the JumpStart Fund included in the 2024 Proposed Budget Adjustments shows a positive unrestricted fund balance in 2025 and beyond. This CBA will reduce the unrestricted fund balance but based on the current financial plan, this ongoing appropriation can be supported without creating a deficit in this fund in the future.

ATTACHMENT: No

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
OH	Homeownership & Sustainability	14500-BO-HU-2000	2024		\$246,745
OH	Multifamily Housing	14500-BO-HU-3000	2024		\$4,431,815



2024 COUNCIL BUDGET ACTION

V2

OIG-001-A

Add \$50,000 GF to OIG for external, independent investigations and reduce proposed funding for the Seattle Police Monitor Reserves by \$50,000 GF in FG

SPONSORS

Lisa Herbold, 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 add \$50,000 GF to the Office of the Inspector General for Public Safety (OIG) for external independent investigative entities to handle conflict of interest cases when necessary, such as investigations about conduct by the Chief of Police. Ordinance 126628 provides the OIG with authorization to investigate the Chief of Police when necessary, but does not ensure funding to do so. OIG is requested to report to the Public Safety and Human Services Committee, or a successor committee, before May 1, 2024, on whether the addition of \$50,000 is sufficient to pay for the number of conflict of interest cases that are projected to occur before year-end 2024.

This CBA would also reduce proposed funding for the Seattle Police Monitor Reserve by \$50,000 GF in Finance General (FG) to align FG reserves with expected spending.

The FG reserves hold \$875,000 for the Seattle Police Monitor and other yet-to-be-identified accountability agency costs in 2024. The City Budget Office has estimated that Monitor Office spending is unlikely to exceed \$600,000 in 2024. This CBA uses \$50,000 of the remaining \$275,000 in the reserves.

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

ATTACHMENT: No

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
FG	General Purpose	00100-BO-FG-2QD00	2024		\$(50,000)
OIG	Office of Inspector	00100-BO-IG-1000	2024		\$50,000



2024 COUNCIL BUDGET ACTION

	General for Public Safety				
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2024 COUNCIL BUDGET ACTION

V2

OIRA-801-A

Add \$25,000 GF to OIRA for an anti-human trafficking conference

SPONSORS

Teresa Mosqueda

BALANCING SUMMARY

Fund	2024 Increase (Decrease)	2025 Increase (Decrease)
General Fund	\$(25,000)	
Total Budget Balance Effect	\$(25,000)	

DESCRIPTION

This Council Budget Action (CBA) adds \$25,000 GF (one-time) to the Office of Immigrant and Refugee Affairs (OIRA) to support a conference on human trafficking that will provide an overview of the problem, barriers to efforts to combat trafficking, and recommendations for policy and programmatic action.

This funding is intended for OIRA to support conference costs through an organization that has experience in either direct services or policy advocacy related to human trafficking, and that can be culturally specific and responsive to vulnerable populations, such as the University of Washington Women’s Center.

The Council requests that the organization hosting the conference encourage attendees speaking non-English primary languages to participate by offering robust interpretation and translation services. Additionally, the organization should provide a report containing the presentations and recommendations from the conference to OIRA, the Seattle Police Department, and the Office of Labor Standards.

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
OIRA	Office of Immigrant and Refugee Affairs	00100-BO-IA-X1N00	2024		\$25,000



2024 COUNCIL BUDGET ACTION



2024 COUNCIL BUDGET ACTION

V2

OIRA-802-A

Add \$200,000 GF to OIRA to support migrants and asylum seekers

SPONSORS

Teresa Mosqueda

BALANCING SUMMARY

Fund	2024 Increase (Decrease)	2025 Increase (Decrease)
General Fund	\$(200,000)	
Total Budget Balance Effect	\$(200,000)	

DESCRIPTION

This Council Budget Action (CBA) adds \$200,000 GF (one-time) to the Office of Immigrant and Refugee Affairs (OIRA) to support migrants and asylum seekers. This may include, but not be limited to: public health interventions; housing or shelter support; training for homeless service providers on the unique needs of unhoused migrants and asylum seekers; capacity building for local community organizations that serve immigrants and refugees; and developing a long-term coordinated response to the urgent needs of migrants and asylum seekers.

OIRA should collaborate with the Office of Intergovernmental Relations (OIR), and other departments, as appropriate, to identify and leverage regional, state, and federal sources of funds for these purposes.

Council requests that OIRA initiate work on any contracts related to this CBA immediately so that they can be executed in early 2024.

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
OIRA	Office of Immigrant and Refugee Affairs	00100-BO-IA-X1N00	2024		\$200,000



2024 COUNCIL BUDGET ACTION

V2

OLS-801-A

Add \$100,000 JumpStart Fund to OLS to support continued development of a portable paid-time-off policy for domestic workers

SPONSORS

Teresa Mosqueda

BALANCING SUMMARY

Fund	2024 Increase (Decrease)	2025 Increase (Decrease)
General Fund	\$0	
Other Funds	\$(100,000)	
Total Budget Balance Effect	\$(100,000)	

DESCRIPTION

This Council Budget Action (CBA) adds \$100,000 JumpStart Fund (one-time) to the Office of Labor Standards (OLS) to support continued development of a portable paid-time-off (PTO) policy for domestic workers.

In 2021, the Council adopted Resolution 32028 requesting OLS to collaborate with a community coalition to draft legislation that would create a portable PTO policy for domestic workers. A portable PTO policy would provide domestic workers, who do not accrue meaningful amounts of paid leave because they work short-term jobs, or who do not qualify for mandated paid sick leave because they are hired as independent contractors, with a paid leave benefit that could be flexibly used across multiple hiring entities and jobs. After receiving an extension, OLS plans to submit legislation creating a portable PTO policy to the Council in 2024.

The 2022 Adopted Budget included one-time funding of \$500,000 to OLS to implement a broad range of Domestic Worker Standards Board recommendations, including but not limited to developing a portable PTO policy; the amount was later reduced to \$400,000 following a targeted budget reduction by the Executive. Of this amount, OLS has expended (or encumbered) \$104,000 over the course of 2022 and 2023 on research, community engagement, and language access (e.g., interpretation contracts) related to developing a portable PTO policy for domestic workers. OLS has expended the balance of funds on other domestic worker initiatives, such as outreach materials for the Domestic Workers Ordinance (Seattle Municipal Code 14.23), a model notice of rights and pay information, media placements, and contracts with community organizations for domestic worker organizing.

The proposed one-time funding of \$100,000 to OLS is intended to support continued development of a portable PTO policy as follows:

- \$60,000 for outreach and education to domestic workers and employers who are covered by the Paid Sick and Safe Time (PSST) Ordinance and who may not be aware of existing requirements to provide domestic workers hired as employees with paid leave benefits,
- \$35,000 for consultant research on publicly funded options for portable PTO benefits for domestic



2024 COUNCIL BUDGET ACTION

workers who are not covered by PSST requirements, and

- \$5,000 for necessary translation and interpretation.

The 2024 Proposed Budget does not include additional funding for this work. Without additional funds, OLS would need to redirect funds from other resources to continue development of the portable PTO policy for domestic workers or forego this work.

The financial plan for the JumpStart Fund included in the 2024 Proposed Budget shows a positive unrestricted fund balance in 2025 and beyond. This one-time spending will not impact the sustainability of the fund in the future.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
OLS	Office of Labor Standards	14500-BO-LS-1000	2024		\$100,000



2024 COUNCIL BUDGET ACTION

V2

OLS-802-A

Add \$137,000 OLS Fund to OLS for staffing costs

SPONSORS

Teresa Mosqueda

BALANCING SUMMARY

Fund	2024 Increase (Decrease)	2025 Increase (Decrease)
General Fund	\$(137,000)	
Other Funds	\$0	
Total Budget Balance Effect	\$(137,000)	

DESCRIPTION

This Council Budget Action (CBA) adds \$137,000 Office of Labor Standards (OLS) Fund to OLS for staffing costs. The 2024 Proposed Budget Adjustments increase appropriation authority to OLS by \$137,000 to cover labor costs that reflect the current pay for employees instead of the typical mid-point budgeting. The appropriations are offset by a new 4.5 percent vacancy rate assumption that will require, at minimum, leaving open a vacant investigator position.

As a small office with 36 FTEs and few vacancies, there is limited opportunity for OLS to use salary savings or draw from other parts of the budget to offset salary costs. After step progression adjustments for 2024, most OLS staff will receive compensation above the midpoint funding for each position, with a significant number of step progression staff at the top of their progression due to longer tenures in the office. Many discretionary broadband positions are paid higher than the midpoint rate due to longer tenures, competitive hiring, and efforts to ensure pay equity among similar-situated positions. Salary savings from positions that are below the midpoint are insufficient to cover the deficit.

This CBA increases appropriations to OLS to reduce the vacancy rate and allow the office to meet its projected 2024 labor costs, which would enable the office to better meet its existing workload demands.

As the GF contributes to the OLS Fund, this CBA worsens the projected ongoing operating deficit in the GF beginning in the 2025-2026 biennium by \$137,000 a year.

ATTACHMENT: No

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
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2024 COUNCIL BUDGET ACTION

FG	Appropriation to Special Funds	00100-BO-FG-2QA00	2024		\$137,000
OLS	Office of Labor Standards	00190-BO-LS-1000	2024		\$137,000
OLS	Office of Labor Standards - Revenue	00190-BR-LS-REVENUE	2024	\$137,000	

2024 STATEMENT OF LEGISLATIVE INTENT

V2

OPCD-001S-A

Request that OPCD report on opportunities to support the conversion of non-residential buildings to housing

SPONSORS

Andrew Lewis, Lisa Herbold, Tammy Morales, Alex Pedersen

DESCRIPTION

This Statement of Legislative Intent (SLI) requests that the Office of Planning and Community Development (OPCD) report to Council on (1) existing code requirements that limit the conversion of non-residential buildings, including office buildings, to residential use, and (2) possible incentives to increase the likelihood that non-residential buildings will be converted to residential uses.

The SLI further requests that OPCD prepare legislation for Council consideration to remove code barriers and provide incentives, and complete environmental review on that legislation, as appropriate. OPCD should work with the Seattle Department of Construction and Inspections, the Department of Neighborhoods, the Office of Economic Development, the Office of Housing and the Office of Arts and Culture in the development of the report.

Identifying strategies to support the conversion of non-residential buildings to residential uses, particularly Downtown, is a priority of Mayor Harrell's Downtown Activation Plan. The 2024 Proposed Budget Adjustments for OPCD includes a new term-limited position that is intended to lead this work.

OPCD should submit the report to the Land Use Committee, or successor committee, by May 1, 2024, with environmental review and transmittal of legislation to follow release of the report.

Responsible Council Committee(s): Land Use

DUE DATE: May 1, 2024

2024 STATEMENT OF LEGISLATIVE INTENT

V2

OPCD-002S-A

Request that OPCD and SDCI develop a monitoring and evaluation plan for trees on private property

SPONSORS

Alex Pedersen, Lisa Herbold, Dan Strauss

DESCRIPTION

This Statement of Legislative Intent (SLI) requests that the Office of Planning of Community Development (OPCD) and Seattle Department of Construction and Inspections (SDCI) develop a plan to monitor and evaluate the impacts of the City's regulations for trees on private property to ensure that they support the City's goals for tree canopy cover, environmental justice, and climate resilience. The Council passed Ordinance 126821 in May 2023 to update these regulations, which went into effect on July 30, 2023.

The City's goals are to strive to achieve at least 30 percent tree canopy cover by 2037 and 40 percent over time; these were adopted by Seattle's 2007 Urban Forest Management Plan and included in the Seattle 2035 Comprehensive Plan. The City's 2021 Tree Canopy Assessment revealed that Seattle's tree canopy cover had decreased from 28.6 percent in 2016 to 28.1 percent in 2021, a net loss equivalent to 255 acres of tree canopy. Further, neighborhoods that experienced greater than average citywide canopy cover loss tended to be those that started with less canopy cover and have been most impacted by racial and economic injustice. The analysis also found that a disproportionate amount of Seattle's tree canopy cover was located in the Neighborhood Residential management unit (which largely aligns with Neighborhood Residential (NR) zones); while it comprised 39 percent of Seattle's land area, it contained nearly half of the city's total canopy cover.

Ordinance 126821 included the following key changes:

- Increasing regulations for smaller trees and requiring replacement of more trees that are removed on lots undergoing development;
- Further restricting tree removal on lots that are developed;
- Establishing a new fee-in-lieu of planting option; and
- Creating a new development area standard in Lowrise, Midrise, commercial and Seattle Mixed zones to simplify SDCI's process for determining whether trees may be removed on lots undergoing development.

These changes are intended to support the City's tree canopy cover target while also taking into consideration other goals related to housing production, environmental equity, and climate resilience. To ensure that the regulations are advancing the City's goals, OPCD and SDCI are requested to develop compliance and effectiveness monitoring processes and to provide regular updates to the public and Council on topics such as, but not limited to: tree removal, replacement trees, preservation of trees on lots undergoing development, tree-related complaints, and the report requested in Attachment 1 to Ordinance 126821 related to the use of the in-lieu fee. These reports should be used to inform evaluation of the regulations and determine if changes should be made to regulations, implementation,

2024 STATEMENT OF LEGISLATIVE INTENT

or enforcement (see also SLI SDCI-802S-A related to options for improving complaint response times).

This effort should also consider strategies for creating outreach materials to developers and the public that illustrate how different types of projects on various zones could be adapted to preserve trees on site. If additional resources are needed to produce such materials, this should be included with the plan.

As OPCD and SDCI develop a response to this SLI, they should engage with the Urban Forestry Commission, Green New Deal Oversight Board, and the Office of Sustainability and Environment.

OPCD and SDCI should submit the plan to the Land Use Committee, or successor committee, by July 1, 2024.

Responsible Council Committee(s): Land Use

DUE DATE: July 1, 2024



2024 COUNCIL BUDGET ACTION

V2

OPCD-801-A

Add \$130,000 JumpStart Fund to OPCD for community engagement work related to the Seattle Comprehensive Plan major update

SPONSORS

Teresa Mosqueda

BALANCING SUMMARY

Fund	2024 Increase (Decrease)	2025 Increase (Decrease)
General Fund	\$0	
Other Funds	\$(130,000)	
Total Budget Balance Effect	\$(130,000)	

DESCRIPTION

This Council Budget Action (CBA) adds \$130,000 JumpStart Fund (one-time) to the Office of Planning and Community Development (OPCD) for community engagement work related to the Seattle Comprehensive Plan major update and legislation to implement the recommendations of the major update. The Mayor's 2024 Proposed Budget Adjustments cut \$130,000 GF that had been included in OPCD's 2024 Endorsed Budget for the ongoing work to update the Comprehensive Plan. The 2024 Proposed Budget Adjustments assumed most of the work on the Comprehensive Plan major update will be completed in 2023. However, release of the Draft Plan and Draft Environmental Impact Statement (DEIS) have been delayed, and most outreach and engagement related to the Draft Plan and DEIS will now occur in 2024.

Funding for this CBA comes from JumpStart funding allocated by the Council to OPCD in 2023 to support the creation of Community Investment Trusts. Due to a lack of community interest at this time, that funding will not be spent. The financial plan for the JumpStart fund included in the 2024 Proposed Budget shows a positive unrestricted fund balance in 2024 and beyond. This one-time spending will not impact the sustainability of this fund in the future.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
OPCD	Planning and Community Development	14500-BO-PC-X2P00	2024		\$130,000



2024 COUNCIL BUDGET ACTION



2024 COUNCIL BUDGET ACTION

V1

OSE-001-A

Add 3.0 FTE to OSE included in the Year End Supplemental ORD

SPONSORS

Teresa Mosqueda

BALANCING SUMMARY

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

DESCRIPTION

This Council Budget Action adds 3.0 FTE to the Office of Sustainability and Environment (OSE) to support administration of a five-year \$12 million grant from the U.S. Department of Agriculture (U.S. Forest Service) to create programs and policies that address urban forestry community engagement and planning, tree planting and stewardship, natural area restoration, and youth leadership and job training. The positions are funded by this grant and included in the Year End Supplemental ORD; this technical amendment is necessary to make the positions ongoing in OSE's budget through 2028. The three positions are: 1.0 FTE Grant Initiative Manager (Strategic Advisor 2), 1.0 FTE Community Engagement Coordinator (Planning & Development Specialist, Sr), and 1.0 FTE Finance & Data Management Lead (Finance Analyst, Sr), all of which will sunset in December 2028.

ATTACHMENT: No

POSITIONS

Dept	BCL	Year	Position Title	Positions	FTE
OSE	00100-BO-SE-X1000	2024	Fin Anlyst,Sr	1	1.0
OSE	00100-BO-SE-X1000	2024	Plng&Dev Spec,Sr	1	1.0
OSE	00100-BO-SE-X1000	2024	StratAdvsr2,General Govt	1	1.0



2024 COUNCIL BUDGET ACTION

V2

OSE-801-A

Add \$30,000 JumpStart Fund to OSE for additional outreach and engagement for the Tree Canopy Equity and Resilience Plan

SPONSORS

Teresa Mosqueda, Tammy Morales

BALANCING SUMMARY

Fund	2024 Increase (Decrease)	2025 Increase (Decrease)
General Fund	\$0	
Other Funds	\$(30,000)	
Total Budget Balance Effect	\$(30,000)	

DESCRIPTION

This Council Budget Action (CBA) adds \$30,000 JumpStart Fund (one-time) to the Office of Sustainability and Environment (OSE) to support additional outreach and engagement for the forthcoming Tree Canopy Equity and Resilience Plan. This will bring the total amount of JumpStart Green New Deal funding for developing the plan to \$180,000, including \$150,000 JumpStart Fund (one-time) appropriated for this purpose in OSE's 2023 Adopted Budget.

To create the forthcoming Tree Canopy Equity and Resilience Plan, OSE intends to engage with City departments and community-based organizations to identify strategies and locations for planting, growing, and maintaining trees on private and public land and in the right-of-way, with a focus on low-canopy neighborhoods in environmental justice priority areas. The plan will build on the findings of the 2021 Tree Canopy Cover Assessment and help the City qualify for future public and private funding opportunities that support the resilience of the tree canopy.

OSE has not yet initiated work on the plan, pending hiring of the Senior Urban Forestry Advisor who will lead plan development, and the department intends to request that the \$150,000 from the 2023 Adopted Budget be carried forward to 2024. This additional appropriation is intended to provide more resources to ensure that the plan is developed with extensive community engagement, with a particular focus on residents in environmental justice priority areas.

The financial plan for the JumpStart Fund included in the 2024 Proposed Budget shows a positive unrestricted fund balance in 2025 and beyond. This CBA will not impact the sustainability of the fund in the future.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME



2024 COUNCIL BUDGET ACTION

Dept	BSL	BCL	Year	Revenue	Expenditure
OSE	Office of Sustainability and Environment	14500-BO-SE-X1000	2024		\$30,000



2024 COUNCIL BUDGET ACTION

V2

OSE-802-A

Add \$50,000 GF to OSE for urban forestry-related community engagement

SPONSORS

Alex Pedersen, Teresa Mosqueda

BALANCING SUMMARY

Fund	2024 Increase (Decrease)	2025 Increase (Decrease)
General Fund	\$(50,000)	
Total Budget Balance Effect	\$(50,000)	

DESCRIPTION

This Council Budget Action (CBA) adds \$50,000 GF (one-time) to the Office of Sustainability and Environment (OSE) to develop, in collaboration with the City's Urban Forestry Management Team, a citywide urban forestry outreach and communication strategy to increase community care for trees. This should include, but not be limited to, providing information related to regulations, volunteer opportunities, tree care, and incentives. Efforts should prioritize considerations relevant to environmental justice and Native American communities. This is one of the priority items included in Seattle's 2020 Urban Forest Management Plan's Action Agenda.

Several years ago, the City established Trees for Seattle (T4S) as the brand for urban forestry efforts to help coordinate interdepartmental work and communication with the public. This has helped to make it easier for community members to contact City departments about trees and receive information about urban forestry-related events and other relevant information from various departments. However, T4S currently lacks the resources to proactively engage with communities about tree care and stewardship, particularly those who are most impacted by climate and environmental injustice. This funding will allow the City to begin such efforts in 2024.

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
OSE	Office of Sustainability and Environment	00100-BO-SE-X1000	2024		\$50,000

2024 COUNCIL BUDGET ACTION

2024 STATEMENT OF LEGISLATIVE INTENT

V2

RET-001-A

Request that SCERS provide a report on sources and uses of City retirement funds and performance of the SCERS II plan

SPONSORS

Alex Pedersen, Debora Juarez, Sara Nelson

DESCRIPTION

This Statement of Legislative Intent (SLI) requests that the Seattle Employees' Retirement System (SCERS) provide a report encompassing sources and uses of City retirement funds and performance of the SCERS II plan to increase transparency to the public.

The Council requests that SCERS, in consultation with other City departments, if necessary, provide a report to the Council by July 1, 2024, that covers sources and uses of City retirement funds, the performance of the SCERS II plan, and options to merge with the State Public Employees Retirement System.

The report should cover, at a minimum:

I. In graphs covering the SCERS I and SCERS II plans separately, if possible, the sources and uses of retirement funds over the past 10 years including:

A. Sources of funds:

1. City tax dollars / City government contributions toward employee pensions (existing employees and retirees)
2. Employee contributions
3. Investment earnings
4. Any other sources

B. Uses of funds:

1. Payments to beneficiaries
2. Contributions to the retirement fund
3. Asset management/investment fees
4. SCERS administrative costs
5. Any other costs

C. In consultation with other departments if necessary, please include a separate graph showing City payments for firefighter and police officer pensions.

II. Performance of the SCERS II plan, including a calculation of the impact on the plan funding ratio, and the total City cost savings (across all funds), from the SCERS II changes implemented in 2017. The report should also include any recommendations for changes to the SCERS system to meet either of the

2024 STATEMENT OF LEGISLATIVE INTENT

outcomes of achieving a 100 percent funding ratio sooner than 2042 and/or decreasing City retirement system costs.

SCERS should report to the Finance & Housing Committee, or successor committee, by July 1, 2024.

Responsible Council Committee(s): Finance and Housing

DUE DATE: July 1, 2024



2024 COUNCIL BUDGET ACTION

V2

SDCI-801-A

Add \$1 million GF to SDCI for eviction prevention resources to be administered in conjunction with eviction legal defense contracts

SPONSORS

Teresa Mosqueda

BALANCING SUMMARY

Fund	2024 Increase (Decrease)	2025 Increase (Decrease)
General Fund	\$(1,000,000)	
Total Budget Balance Effect	\$(1,000,000)	

DESCRIPTION

This Council Budget Action (CBA) adds \$1 million GF (one-time) to the Seattle Department of Construction and Inspections (SDCI) for rental assistance to be administered in conjunction with eviction prevention legal defense contracts. Funds should be used for households with an active eviction case in the King County Superior Court.

The 2024 Proposed Budget Adjustments appropriate \$2.12 million for tenant services grants and contracts, including eviction prevention. In 2023, grants and contracts were awarded for a range of tenant services including eviction defense, tenant education, direct counseling, and language access. Awardees included the Housing Justice Project, Catholic Community Services - Tenant Law Center, the Tenants Union, Villa Comunitaria, Solid Ground, Be:Seattle, the West African Community Council, Interim Community Development Association, LGBTQ Allyship, and the United Indians of All Tribes. 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
SDCI	Compliance	00100-BO-CI-U2400	2024		\$1,000,000

2024 STATEMENT OF LEGISLATIVE INTENT

V2

SDCI-802S-A

Request that SDCI provide options to improve complaint response times including off-hour emergency housing and tree cutting complaints

SPONSORS

Alex Pedersen

DESCRIPTION

This Statement of Legislative Intent (SLI) requests that the Seattle Department of Construction and Inspections (SDCI) provide a report on options for code enforcement staffing models to improve response times and increase staff availability to respond to weekend complaints. The report should identify options and needed resources for improving response times to achieve 2018 performance targets for construction, housing, and land use complaints while achieving same-day or 24-hour response times for emergency housing and tree cutting complaints, including complaints made on weekends.

In 2018 SDCI met most enforcement performance targets. Those targets included responding to non-emergency construction complaints within five days, housing complaints within seven days, and land use complaints within ten days. Since then, the volume of code enforcement complaints; response times to complaints; and the average time to resolve violations, where they have been found, have been increasing. Code enforcement staffing has not kept pace with demand. To date in 2023, the average response time for an initial non-emergency inspection is approximately 64 calendar days. Additionally, since 2020, the number of cases resolved through voluntary compliance, as opposed to enforced compliance, has decreased. SDCI estimates that as many as 12 additional staff would be needed to return to 2018 performance levels. The 2024 Proposed Budget Adjustments include a new TRAO-fee funded position and technology improvements, which may improve complaint response and resolution times.

The report should be submitted to the Land Use Committee, or successor committee, by June 28, 2024.

Responsible Council Committee(s): Land Use

DUE DATE: June 28, 2024



2024 COUNCIL BUDGET ACTION

V2

SDCI-803-A

Add \$50,000 GF to SDCI to convene a tenant workgroup on strategies to protect the health and well-being of Seattle renters

SPONSORS

Tammy Morales, Teresa Mosqueda

BALANCING SUMMARY

Fund	2024 Increase (Decrease)	2025 Increase (Decrease)
General Fund	\$(50,000)	
Total Budget Balance Effect	\$(50,000)	

DESCRIPTION

This Council Budget Action (CBA) adds \$50,000 GF (one-time) to the Seattle Department of Construction and Inspections (SDCI) to convene a tenant workgroup to develop and recommend strategies to protect the health and well-being of Seattle renters. This could include, but is not limited to, creating a new office dedicated to enforcing current laws and establishing new laws, requirements, and standards related to renters. This should include considering the costs and implementation steps associated with any recommended strategies.

The workgroup will develop a workplan and timelines for providing recommendations to the City Council surrounding the creation, staffing, and funding of a rental housing standards office, including how the office would work in collaboration with community organizations, legal advocates, and other City departments and local agencies to ensure that renters are empowered, protected, and given a voice in shaping their housing rights. The workgroup will examine the scope, enforcement, and staffing needs for this type of office and determine the resources necessary for provision of services that may include: (1) enforcement of current tenant/renter protections; (2) investigation of tenant complaints and needs for additional tenant/renter protections; (3) information and guidance pertaining to the investigative process; (4) referrals and advocacy, including assistance with navigating the judicial system. A recommendation and report by the workgroup would be presented to the successor to the Sustainability and Renters’ Rights Committee by June 1st, 2024.

The workgroup will consist of three renters, appointed by the Seattle Renters’ Commission; two eviction defense attorneys; and two tenant organizers. The workgroup may expand as needed. The workgroup would develop recommendations in consultation with City departments with expertise in tenant issues, including the Seattle Department of Construction and Inspections, the Office for Civil Rights, and the City Attorney’s Office. Of the \$50,000, an amount determined by the workgroup will be allocated to language access and tenant stipends.

ATTACHMENT: No



2024 COUNCIL BUDGET ACTION

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
SDCI	Compliance	00100-BO-CI-U2400	2024		\$50,000

2024 STATEMENT OF LEGISLATIVE INTENT

V2

SDCI-804S-A

Request that SDCI, in consultation with OPCD and OH, propose a reporting requirement for housing subject to the Rental Registration Inspection Ordinance to collect data on rental rates and other information about the units (e.g., size of unit).

SPONSORS

Alex Pedersen, Lisa Herbold, Tammy Morales

DESCRIPTION

This Statement of Legislative Intent (SLI) requests that the Seattle Department of Construction and Inspections (SDCI), in consultation with the Office of Housing (OH) and the Office of Planning and Community Development (OPCD), propose a reporting requirement for all residential units subject to the Rental Registration and Inspection Ordinance (RRIO) to collect data on rental rates, vacancy rates, and other information, such as unit size.

Since Dupre + Scott closed their business in 2018, the City has lacked the level of detail needed to understand Seattle's housing inventory, including the extent of affordable housing that is not subsidized, but still has below market rents - what some refer to as "naturally occurring affordable housing." Resolution 31870 and Executive Order 2019-02 established the Council and Mayor's intent to monitor and mitigate residential displacement. OPCD commissioned a report by University of California Berkeley's Urban Displacement Project to identify measures to mitigate residential displacement. That report identified (1) a data gap related to naturally occurring affordable housing and (2) the need for regular, internal reporting on indicators to inform timely residential displacement mitigation.

In 2020, Council adopted SLI-OPCD-004-A-001 requesting a report addressing this data gap. The SLI response observes the need for rental data, especially for smaller buildings, which CoStar - the commercial data provider that comes closest to the level of detail formerly provided by Dupre + Scott - does not provide. In response, the City Council passed CB 120325 in 2022, which required reporting of rental housing information for residential units subject to RRIO. However, the Mayor vetoed that bill. The Mayor's veto letter stated, "[w]hile I do not agree with this legislation's approach, I agree on the stated goal: we need reliable data. With that in mind...I am calling on private industry to establish a replacement to the now-shuttered Dupre + Scott Apartment Advisors, which was a trusted source that tracked rental housing locally." Private industry has not established a replacement for Dupre + Scott data.

The report should be provided to the Sustainability and Renters' Rights Committee, or its successor committee by June 3, 2024.

Responsible Council Committee(s): Sustainability and Renters' Rights

DUE DATE: June 3, 2024

2024 STATEMENT OF LEGISLATIVE INTENT

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V2

SDHR-001S-A

Request that SDHR report on implementing a four-day, 32-hour work week for most civil service employees

SPONSORS

Tammy Morales, Lisa Herbold, Teresa Mosqueda

DESCRIPTION

This Statement of Legislative Intent (SLI) requests that the Seattle Department of Human Resources (SDHR) report on implementing a four-day, 32-hour work week, on a trial or permanent basis, for most civil service employees of The City of Seattle to address gender and racial pay gap issues, improve employee work/life balance and morale, and reduce costs.

An increasing number of public and private employers in the United States and around the globe have adopted a four-day, 32-hour work week, on a trial or permanent basis, that provides the same level of pay and benefits as a conventional 40-hour work week. The goals of the four-day work week often include lowering operations costs, increasing productivity, reducing turnover, and improving employee morale, health, and well-being.

King County has long instituted a 35-hour work week for certain employees. In 2023, San Juan County became the first county in the state to adopt a 32-hour work week (implemented on October 1) for most employees. The change affects about 70 percent of San Juan County's workforce and is managed by the 100/80/100 rule (i.e., 100 percent of pay, for 80 percent of the hours, for 100 percent of the output). San Juan County has stated that the new schedule is intended to support fiscal health, improve employee recruitment and retention, and prioritize islander well-being and has expressed commitment to providing the same quality of service for the public.

This SLI requests SDHR to work in consultation with City departments, stakeholders, public and private employers, and other jurisdictions to (1) develop recommendations for implementing, a four-day, 32-hour work week, on a trial or permanent basis, with the same pay and benefits as a 40-hour work week for most civil service employees; (2) provide an implementation plan for adopting such recommendations; and (3) provide accompanying legislation, as appropriate.

In the report, SDHR should address the benefits and tradeoffs of a four-day work week, identify options to mitigate any concerns, and consider impacts on City operations and services, including but not limited to:

- Employee health, well-being, and job satisfaction;
- Recruitment and retention;
- Workforce equity, including impacts on gender and racial pay gaps;
- Workforce productivity, including the potential for a shorter work week to increase productivity and any efficiency measures to prevent reduced productivity (e.g., fewer meetings);
- Impacts on City services, including customer-facing and public safety services;

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- Implications for City policies, procedures, rules, and regulations, including overtime thresholds, telework/remote work policy, in-office minimums, compressed workweeks and alternative work schedules;
- System changes necessary to retain the same level of pay, accrual of service credit hours, and City benefits (e.g., vacation, paid sick and safe time);
- Impact on employee benefits under state or federal programs;
- Financial impacts, including but not limited to costs related to overtime, hiring additional staff, developing new software systems, and instituting new policies and procedures; and
- Labor implications.

SDHR should submit the report to the Chair of the Governance, Native Communities and Tribal Governments Committee, or successor committee, by July 1, 2024.

Responsible Council Committee(s): Governance, Native Communities, and Tribal Governments

DUE DATE: July 1, 2024

2024 STATEMENT OF LEGISLATIVE INTENT

V2

SDHR-800S-A

Request that SDHR and CFD report on adding employee gender identity options in the City's Workday Human Resources system

SPONSORS

Debora Juarez

DESCRIPTION

This Statement of Legislative Intent (SLI) requests that Seattle Department of Human Resources (SDHR) and City Finance Department (CFD) report on adding employee gender identity options to the City's Workday Human Resources (Workday) system.

In September 2023, the Office of City Auditor's Workforce Equity in Promotions Audit identified gaps in the City's existing methods for collecting employee gender identity information in the Human Resources Information System (HRIS) which includes three options for gender identity: Male, Female, and Unspecified. The audit concluded that the limited gender categories could prevent opportunities to identify and resolve disparities impacting nonbinary and genderqueer employees; and referenced the directive in Executive Order 2015-02 (supported by Council Resolution 31588) for SDHR to analyze data collection policies relating to sexual orientation and gender identity, including transgender or gender non-conforming people. The audit recommended using the City's transition from HRIS to Workday, a new cloud-based, employee-centered HR software system, as an opportunity to design systems that address gaps and limitations in Citywide data. Workday will allow employees to view and update their personal data and will provide the City with reporting and analytics features.

The City's current design for Workday, scheduled for implementation in early 2024, includes the personal data collection fields "sex", a federally required reporting category, and the additional category of "gender." Presently, "gender" is configured with nine options: Agender, Bigender, Genderfluid, Genderqueer, Man, Woman, Non-Binary, Not Listed, and I do not wish to provide this information. The design does not include Two-spirit, Transgender Man, and Transgender Woman; the omission of these options for gender identity could hinder the City's efforts to evaluate workforce data and improve personnel practices.

SDHR and the CFD have indicated that the requested gender identity options will be added to Workday after initial implementation and that more information on the timing for such changes will be available by summer 2024.

This SLI requests SDHR and the CFD to provide a report (1) confirming that Workday includes gender identity options for Two-Spirit, Transgender Man, and Transgender Woman or (2) providing an implementation plan for adding these gender identity options to Workday.

If providing an implementation plan, SDHR and CFD may consider the following:

- Input from City departments (e.g., the Department of Finance and Administrative Services, Office for

2024 STATEMENT OF LEGISLATIVE INTENT

Civil Rights, Office of Employee Ombud, Seattle Information Technology);

- Input from City Commissions (e.g., Seattle LGBTQ Commission);
- Input from external stakeholders (e.g., Lavender Rights Project, Ingersoll Gender Center, Northwest Two Spirit Society, Diversity Alliance of the Puget Sound, and Gender Justice League);
- The City's ability to measure the impact of transmisogyny (i.e., misogyny or prejudice as experienced by transwomen), transmisogynoir (i.e., transmisogyny experienced by Black women), and other forms of anti-trans bias in the workplace with existing gender identity options; and
- The cost and timeline for revising gender identity options in Workday.

SDHR and CFD should submit the report to the Chair of the Governance, Native Communities and Tribal Governments Committee, or successor committee, by July 1, 2024.

Responsible Council Committee(s): Governance, Native Communities, and Tribal Governments

DUE DATE: July 1, 2024



2024 COUNCIL BUDGET ACTION

V2

SDOT-001-A

Add \$1 million Seattle Transportation Benefit District (STBD) Fund in SDOT to contract with King County Metro for Transit Ambassadors on transit service in Seattle and impose a proviso

SPONSORS

Dan Strauss, Lisa Herbold, Andrew Lewis

BALANCING SUMMARY

Fund	2024 Increase (Decrease)	2025 Increase (Decrease)
General Fund	\$0	
Other Funds	\$(1,000,000)	
Total Budget Balance Effect	\$(1,000,000)	

DESCRIPTION

This Council Budget Action (CBA) would add \$1 million Seattle Transportation Benefit District Fund to the Seattle Department of Transportation (SDOT) to support King County Metro's Transit Center Ambassador Program. This program deploys staff in the field to provide customer support, information, and assistance to transit riders. This funding is intended to support deploying ambassadors on King County bus routes and Seattle Streetcar service in Seattle that connect to Sound Transit stations or serve Downtown Seattle. This funding is intended to fund ambassadors riding the bus to assist operators and customers.

The funding source is the Seattle Transit Measure, under the Emerging Mobility Needs spending category. The intent of this CBA is to provide ongoing funding through the remaining term of the Seattle Transit Measure.

This CBA imposes the following proviso:

"Of the appropriations in the Seattle Department of Transportation's Mobility Operations Budget Summary Level (BO-TR-17003), \$1,000,000 is appropriated solely for King County Metro's Transit Center Ambassador Program, and may be spent for no other purpose."

ATTACHMENT: No

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
SDOT	Mobility Operations	19900-BO-TR-17003	2024		\$1,000,000



2024 COUNCIL BUDGET ACTION

2024 STATEMENT OF LEGISLATIVE INTENT

V2

SDOT-002S-A

Request that SDOT provide initial cost estimates for alternatives to traditional sidewalks in specified locations

SPONSORS

Dan Strauss, Alex Pedersen, Debora Juarez

DESCRIPTION

This Statement of Legislative Intent would request that the Seattle Department of Transportation (SDOT) provide a report identifying preliminary cost estimates for providing alternatives to typical, concrete sidewalks at three locations:

- A) NW 90th St, from Dibble Ave NW to 8th Ave NW.
- B) Dayton Ave N from N 105th St to N 107th St.
- C) Beacon Ave S (east side) from Cheasty Blvd S to S Spokane St.

The Council requests that for each location, SDOT assess the variety of alternative sidewalk options such as were identified in SDOT's response to SLI-SDOT-610-A-001-2023 as appropriate for the location.

SDOT should submit the report to the Transportation and Seattle Public Utilities Committee, or successor committee, by May 1, 2024.

Responsible Council Committee(s): Transportation and Seattle Public Utilities

DUE DATE: May 1, 2024

2024 STATEMENT OF LEGISLATIVE INTENT

V2

SDOT-003S-A

Request that SDOT provide a report on implementing the Ballard-Interbay Regional Transportation System improvements

SPONSORS

Dan Strauss, Debora Juarez, Andrew Lewis

DESCRIPTION

This Statement of Legislative Intent would request that the Seattle Department of Transportation (SDOT) provide a report on SDOT's plans to implement the Ballard-Interbay Regional Transportation System (BIRT) improvements and support state and regional transportation needs. The report should include:

- 1) an inventory of specific projects in the Ballard-Interbay Regional Transportation System report that support state and regional transportation needs;
- 2) identification of funding sources for design of the Ballard and Magnolia bridges replacement projects to make those projects eligible for federal funding;
- 3) an assessment of the needs and levels-of-service required for Port operations; and
- 4) an assessment of BNSF Railway requirements to expand the Dravus St bridge.

SDOT should submit the report to the Transportation and Seattle Public Utilities Committee, or successor committee, by May 1, 2024.

Responsible Council Committee(s): Transportation and Seattle Public Utilities

DUE DATE: May 1, 2024

2024 STATEMENT OF LEGISLATIVE INTENT

V2

SDOT-004S-A

Request that SDOT report on community facilities in future light rail station areas

SPONSORS

Tammy Morales, Lisa Herbold, Teresa Mosqueda

DESCRIPTION

This Statement of Legislative Intent requests that the Seattle Department of Transportation (SDOT) inventory and report on low-income housing, human service providers, child-care providers, and other facilities serving vulnerable community members impacted by Sound Transit's West Seattle Ballard Link Extension (WSBLE) alternatives in the Chinatown/International District and Delridge neighborhoods.

The inventory should be done in consultation with the Office of Housing, Office of Economic Development, Office of Planning and Community Development, Department of Neighborhoods, Human Services Department and other City Departments that contract for those services in order to understand how services can be maintained through the light rail construction process and how service providers can continue to serve their community after construction.

In order to understand opportunities to maximize investments and preserve community benefits, the report should include the location of each facility, details on the services provided, the number of employees and people receiving services, the size of the facility, and the extent of impact of each WSBLE alternative. The report should also discuss how each final WSBLE alternative reflects the goals and objectives the City has laid out in Resolution 32055.

SDOT should report to the Transportation and Seattle Public Utilities Committee, or successor committee, by April 1, 2024.

Responsible Council Committee(s): Transportation and Seattle Public Utilities

DUE DATE: April 1, 2024

2024 STATEMENT OF LEGISLATIVE INTENT

V2

SDOT-005S-A

Request that SDOT provide a schedule for the surplus and sale of the property at 900 Roy St and state the Council's intent to allocate net proceeds from the sale to Phase 2 of the Thomas St redesign project and traffic calming on South Henderson St

SPONSORS

Andrew Lewis, Tammy Morales, Dan Strauss

DESCRIPTION

This Statement of Legislative Intent expresses the Council's intent to proceed with the surplus and sale of the Seattle Department of Transportation's (SDOT's) property at 900 Roy St and to allocate net proceeds from the sale to Phase 2 of the Thomas St redesign project and traffic calming on South Henderson St. The Council requests that SDOT provide a report outlining a schedule and milestones for the surplus and sale of the property.

SDOT should submit the report to the Transportation and Seattle Public Utilities Committee, or successor committee, by May 1, 2024.

Responsible Council Committee(s): Transportation and Seattle Public Utilities

DUE DATE: May 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

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 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



2024 COUNCIL BUDGET ACTION

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

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)



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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)
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	00100-BO-ER-10000	2024		\$(2,945)



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	Forecasts				
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		
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)



2024 COUNCIL BUDGET ACTION

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)
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)



2024 COUNCIL BUDGET ACTION

ITD	Client Solutions	50410-BO-IT-D0800	2024		\$(20,317)
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)
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	00100-BO-IR-X1G00	2024		\$(10,497)



2024 COUNCIL BUDGET ACTION

	Intergovernmental Relations				
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
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)



2024 COUNCIL BUDGET ACTION

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)
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)



2024 COUNCIL BUDGET ACTION

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)
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)



2024 COUNCIL BUDGET ACTION

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)
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)
SPU	Utility Service and Operations	00100-BO-SU-N200B	2024		\$(18,050)
SPU	General Expense	43000-BO-SU-N000B	2024		\$(1,830)



2024 COUNCIL BUDGET ACTION

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

V1

SDOT- 102-B

Add \$1.5 million Move Seattle Levy Fund to SDOT for the NE 45th St Bridge I-5 Crossing Improvements CIP Project (MC-TR-C122) and add a proviso

SPONSORS

Alex Pedersen, Dan Strauss, Andrew Lewis

BALANCING SUMMARY

Fund	2024 Increase (Decrease)	2025 Increase (Decrease)
General Fund	\$0	
Other Funds	\$(1,500,000)	
Total Budget Balance Effect	\$(1,500,000)	

DESCRIPTION

This Council Budget Action (CBA) would add \$1.5 million Move Seattle Levy Fund (one-time) to the Seattle Department of Transportation (SDOT) for the NE 45th St Bridge I-5 Crossing Improvements Capital Improvement Program (CIP) project. This project would make pedestrian and bicycle safety improvements on the NE 45th St structure crossing Interstate 5.

The Move Seattle Levy committed to bicycle and pedestrian improvements on the NE 45th corridor between 4th Ave NE and Brooklyn Ave NE. The 2018 update to the Move Seattle Workplan noted that planning and design work for NE 45th was underway as part of the Multimodal Improvements program; however, the workplan identified unsecured funding gaps for fully implementing this program.

Council established the NE 45th St Bridge I-5 Crossing Improvements CIP project in the 2023-2028 Adopted CIP, providing \$1.5 million of Vehicle License Fee funding to complete the project in 2023. Vehicle License Fee revenues were lower than anticipated in 2023, and SDOT did not expend these 2023 appropriations. The 2024-2029 Proposed CIP shows a revised 2023 amount of \$100,000 for this project, but does not identify future funding.

Funding for this CBA is available in 2024 in the Move Seattle Levy Fund balance. SDOT’s current spending plan for Move Seattle does not include future funding for the NE 45th St Bridge I-5 Crossing Improvements CIP project, and SDOT intends to use available fund balance to manage financial risk on projects under construction.

The impact of this CBA on the NE 45th St Bridge I-5 Crossing Improvements CIP Project is shown in Attachment A.

This CBA imposes the following proviso:

"Of the appropriations in the Seattle Department of Transportation's 2024 budget, \$1,500,000 is appropriated solely for the NE 45th St Bridge I-5 Crossing Improvements (MC-TR-C122) project in the 2024-2029 Capital Improvement Program, and may be spent for no other purpose."



2024 COUNCIL BUDGET ACTION

ATTACHMENT: Yes

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
SDOT	Mobility-Capital	10398-BC-TR-19003	2024		\$1,500,000

NE 45th St Bridge I-5 Crossing Improvements

Project No:	MC-TR-C122	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	
Current Project Stage:	Stage 3 - Design	Council District:	Council District 4
Start/End Date:		Neighborhood District:	
Total Project Cost:		Urban Village:	University District

This project would make pedestrian and bicycle safety improvements on the NE 45th St structure crossing Interstate 5, including, but not limited to, interior and external fencing of pedestrian/bicycle crossing space and lighting improvements.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
<u>Transportation Move Seattle Levy – Lid Lift</u>	-	-	<u>1,500</u>	-	-	-	-	-	<u>1,500</u>
Vehicle License Fees (2023)	-	100	-	-	-	-	-	-	100
Total:	-	100	1,500	-	-	-	-	-	1,600
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
<u>Move Seattle Levy Fund</u>	-	-	<u>1,500</u>	-	-	-	-	-	<u>1,500</u>
Transportation Benefit District Fund	-	100	-	-	-	-	-	-	100
Total:	-	100	1,500	-	-	-	-	-	1,600

O&M Impacts:



2024 COUNCIL BUDGET ACTION

V1

SDOT- 103-B

Add \$1.4 million Seattle Transportation Benefit District (STBD) Fund to SDOT for the Accessible Mt. Baker Implementation CIP project (MC-TR-C002) and the Seattle Transportation Benefit District – Transit Improvements CIP project (MC-TR-C108)

SPONSORS

Alex Pedersen, Tammy Morales, Andrew Lewis

BALANCING SUMMARY

Fund	2024 Increase (Decrease)	2025 Increase (Decrease)
General Fund	\$0	
Other Funds	\$(1,400,000)	
Total Budget Balance Effect	\$(1,400,000)	

DESCRIPTION

This Council Budget Action (CBA) would add \$1 million Seattle Transportation Benefit District (STBD) Fund to the Seattle Department of Transportation (SDOT) for the Accessible Mt. Baker Implementation Capital Improvement Program (CIP) project and \$400,000 STBD Fund for the STBD - Transit Improvements CIP project.

The funding for this CBA was identified in the October revenue update, which increased the forecast of sales tax revenue for the Seattle Transit Measure by \$1.4 million. The proposed spending would support transit capital improvements in the Accessible Mt. Baker Implementation CIP project and the Seattle Transportation Benefit District - Transit Improvements CIP Project. The proposed increased capital spending would not exceed the Seattle Transit Measure requirement that at least half of yearly expenditures be used for transit service in 2024.

The Seattle Transit Measure established a maximum annual limit on transit capital improvements. This CBA anticipates passage of companion legislation (CB 120704) to raise this maximum allowable limit from \$15 million to \$16.4 million.

The impact of this CBA on the Accessible Mt. Baker Implementation CIP project is shown in Attachment A. The impact of this CBA on the Seattle Transportation Benefit District - Transit Improvements CIP project is shown in Attachment B.

ATTACHMENT: Yes

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
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2024 COUNCIL BUDGET ACTION

SDOT	Mobility-Capital	19900-BC-TR-19003	2024		\$1,400,000
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Accessible Mt. Baker Implementation

Project No:	MC-TR-C002	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Various
Current Project Stage:	Stage 5 - Construction	Council District:	Council District 3
Start/End Date:	2017 - 2024	Neighborhood District:	East District
Total Project Cost:	\$5,510	Urban Village:	Madison-Miller

The project will transform the Mt. Baker station area into a safer and comfortable place for people to walk, bike, and make transit connections; and for the Mt. Baker Town Center to take root and flourish. In addition to prioritizing walking and biking, the project will maintain transit and freight reliability and create more predictable conditions for people driving.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Federal Grant Funds	-	2,610	-	-	-	-	-	-	2,610
State Grant Funds	-	900	-	-	-	-	-	-	900
Transportation Move Seattle Levy - Lid Lift	1,445	556	-	-	-	-	-	-	2,000
<u>Transportation Sales Tax</u>	<u>-</u>	<u>-</u>	<u>1,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,000</u>
Total:	1,445	4,066	-	-	-	-	-	-	5,510
			1,000						6,510
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Move Seattle Levy Fund	1,445	556	-	-	-	-	-	-	2,000
<u>Transportation Benefit District Fund</u>	<u>-</u>	<u>-</u>	<u>1,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,000</u>
Transportation Fund	-	3,510	-	-	-	-	-	-	3,510
Total:	1,445	4,066	-	-	-	-	-	-	5,510
			1,000						6,510

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

Seattle Transportation Benefit District - Transit Improvements

Project No:	MC-TR-C108	BSL Code:	BC-TR-19003
Project Type:	Ongoing	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Multiple
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This program funds infrastructure maintenance and capital improvements to maximize the efficiency of transit operations, including enhancements to transit reliability, passenger amenities, transit street pavement maintenance, and reliability of transit service operated by King County Metro within the City of Seattle.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Transportation Sales Tax	5,311	14,329	11,500 11,900	8,500	9,500	-	-	-	49,140 49,540
Total:	5,311	14,329	11,500 11,900	8,500	9,500	-	-	-	49,140 49,540
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Transportation Benefit District Fund	5,311	14,329	11,500 11,900	8,500	9,500	-	-	-	49,140 49,540
Transportation Fund	-	-	-	-	-	-	-	-	-
Total:	5,311	14,329	11,500 11,900	8,500	9,500	-	-	-	49,140 49,540

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



2024 COUNCIL BUDGET ACTION

V1

SDOT- 107-A

Recognize October Forecast Update - Transportation Funds

SPONSORS

Budget Committee

BALANCING SUMMARY

Fund	2024 Increase (Decrease)	2025 Increase (Decrease)
General Fund	\$0	
Other Funds	\$(2,586,475)	
Total Budget Balance Effect	\$(2,586,475)	

DESCRIPTION

This Council Budget Action (CBA) would recognize the impacts to transportation funds from the Office of Economic and Revenue Forecasts (OERF)/City Budget Office (CBO) October 2023 forecast update. The forecast update's implications for the General Fund and other city funds are included in FG-902-A. In August of each year, the City receives a revenue forecast that is used for the Mayor's budget proposal, followed by a fall update during Council's budget deliberations. Details on the 2024 impacts from the October revenue forecast update for transportation related revenues are listed below by fund:

- Transportation Fund (13000): This change decreases Transportation Fund revenues by \$1.4 million in 2024 due to projected decreases in commercial parking tax revenues.
- Transportation Benefit District Fund (19900): This change increases Transportation Benefit District Fund revenues by \$936,000 in 2024 due to projected increases in Seattle Transit Measure sales taxes.
- School Safety Traffic and Pedestrian Improvement (SSTPI) Fund (18500): This change decreases SSTPI Fund revenues by \$2.1 million in 2024, due to projected decreases in school zone camera revenues.

ATTACHMENT: No

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
SDOT	Seattle Department of Transportation - Revenue	13000-BR-TR-REVENUE	2024	\$(1,386,585)	
SDOT	Seattle Department of	18500-BR-TR-REVENUE	2024	\$(2,136,148)	



2024 COUNCIL BUDGET ACTION

	Transportation - Revenue				
SDOT	Seattle Department of Transportation - Revenue	19900-BR-TR-REVENUE	2024	\$936,258	



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

V1

SDOT-801-B

Add \$2.4 million GF to SDOT, reduce \$1 million Seattle Transportation Benefit District Fund, reduce \$1.4 million School Safety Traffic and Pedestrian Improvement Fund, and amend two capital projects to address the October revenue forecast update

SPONSORS

Teresa Mosqueda

BALANCING SUMMARY

Fund	2024 Increase (Decrease)	2025 Increase (Decrease)
General Fund	\$(2,380,000)	
Other Funds	\$2,380,000	
Total Budget Balance Effect	\$0	

DESCRIPTION

This Council Budget Action (CBA) adds \$2.4 million GF to the Seattle Department of Transportation (SDOT) to address reduced 2024 transportation revenues identified in the October revenue forecast update and replaces transportation funding sources in two Capital Improvement Program (CIP) projects:

- 1) Replace \$1,030,000 GF for Seattle Transportation Benefit District Fund (Vehicle License Fee) in the Structures Major Maintenance CIP project. The change to the CIP project page is shown in Attachment A.
- 2) Replace \$1,350,000 GF for School Safety Traffic and Pedestrian Improvement Fund (School Zone Cameras) in the Pedestrian Master Plan - School Safety CIP project. The change to the CIP project page is shown in Attachment B.

This CBA assumes the use of existing fund balances to address the lower October revenue forecast of Real Estate Excise Tax (REET) and Commercial Parking Tax in 2024. The City's REET financial policies call for maintaining a \$5 million reserve in both REET I and REET II Capital Fund balances to address revenue fluctuations (Resolution 32075, Policy 12). As a result of the use of fund balance, the REET I and REET II Capital Fund reserve balances in 2024 will be approximately \$3.3 million in each fund.

The reduced 2023 transportation revenues identified in the October revenue forecast update will be addressed as amendments to the 2023 Year-End Supplemental Budget Legislation (CB 120705).

ATTACHMENT: Yes

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
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2024 COUNCIL BUDGET ACTION

SDOT	Major Maintenance/Replacement	00100-BC-TR-19001	2024		\$1,030,000
SDOT	Mobility-Capital	00100-BC-TR-19003	2024		\$1,350,000
SDOT	Mobility-Capital	18500-BC-TR-19003	2024		\$(1,350,000)
SDOT	Major Maintenance/Replacement	19900-BC-TR-19001	2024		\$(1,030,000)

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 1,530	-	-	-	-	-	4,500 2,530
Real Estate Excise Tax I	116	5,264	155	-	-	-	-	-	5,535
Real Estate Excise Tax II	2,034	4,626	1,306	-	-	-	5,250	-	13,216
Vehicle License Fees (2021)	418	432	-	-	-	-	-	-	850
Vehicle License Fees (2023)	-	200	4,989 959	2,017	2,045	2,045	2,045	2,045	12,386 11,356
Vehicle Licensing Fees	246	(246)	-	-	-	-	-	-	-
Total:	2,817	11,808	11,134	4,917	4,945	4,945	10,195	4,945	55,705
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	155	-	-	-	-	-	5,535
REET II Capital Fund	2,034	4,626	1,306	-	-	-	5,250	-	13,216
Transportation Benefit District Fund	664	386	4,989 959	2,017	2,045	2,045	2,045	2,045	13,236 12,206
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	4,917	4,945	4,945	10,195	4,945	55,705

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

Pedestrian Master Plan - School Safety

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

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

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
20% Red Light Camera Revenue	-	8	-	-	-	-	-	-	8
Drainage and Wastewater Rates	-	59	-	-	-	-	-	-	59
Federal Grant Funds	2,918	-	-	-	-	-	-	-	2,918
General Fund	320	-	-	-	-	-	-	-	320
			1,350						1,670
Interdepartmental Transfer	-	75	-	-	-	-	-	-	75
King County Funds	18	38	-	-	-	-	-	-	56
Miscellaneous Revenues	16	(16)	-	-	-	-	-	-	-
Real Estate Excise Tax II	5,075	15	-	-	-	-	-	-	5,090
School Camera Ticket Revenues	21,537	4,191	7,796	6,415	2,491	5,298	5,147	2,992	55,867
			6,446						54,517
State Grant Funds	281	-	-	-	-	-	-	-	281
Transportation Funding Package - Lid Lift	3,690	-	-	-	-	-	-	-	3,690
Transportation Move Seattle Levy - Lid Lift	3,430	1,109	800	-	-	-	-	-	5,339
User Fees	1,909	-	-	-	-	-	-	-	1,909
Total:	39,195	5,480	8,596	6,415	2,491	5,298	5,147	2,992	75,614
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Bridging The Gap Levy Fund	3,690	-	-	-	-	-	-	-	3,690
General Fund	320	-	-	-	-	-	-	-	320
			1,350						1,670
Move Seattle Levy Fund	3,430	1,359	800	-	-	-	-	-	5,589
REET II Capital Fund	5,075	15	-	-	-	-	-	-	5,090
School Safety Traffic and Pedestrian Improvement Fund	21,551	3,935	7,796	6,415	2,491	5,298	5,147	2,992	55,867
			6,446						54,517
Transportation Fund	5,128	171	-	-	-	-	-	-	5,299
Total:	39,195	5,480	8,596	6,415	2,491	5,298	5,147	2,992	75,614
Unsecured Funding:	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
To Be Determined	-	-	-	-	2,904	-	-	800	3,704
Total:	-	-	-	-	2,904	-	-	800	3,704

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



2024 COUNCIL BUDGET ACTION

V2

SDOT-803-A

Proviso \$600,000 in SDOT for paving improvements in the vicinity of the Seattle Storm training facility

SPONSORS

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) imposes a proviso on \$600,000 in the Seattle Department of Transportation (SDOT) for paving improvements in the vicinity of the Seattle Storm training facility. As part of the development of the Seattle Storm training facility, the project is responsible for repaving half of the streets (from property line to centerline) that are adjacent to the facility. The funds under proviso support repaving of the remaining half of the right-of-way that is not the responsibility of the project developer.

The proviso would reserve funds in the Non-Arterial Street Resurfacing and Restoration Capital Improvement Program (CIP) project, which supports repair of deteriorated asphalt and concrete panels on non-arterial streets. The 2024-2029 Proposed CIP includes \$2.4 million in 2024 for this program, and planned spending does not include consideration of right-of-way improvements in the vicinity of the Seattle Storm training facility. The proviso reduces the amount of funds available for other Non-Arterial Street Resurfacing and Restoration CIP project work in 2024.

This CBA imposes the following proviso:

"Of the appropriations in the Seattle Department of Transportation's 2024 budget for the Non-Arterial Street Resurfacing and Restoration (MC-TR-C041) project in the 2024-2029 Capital Improvement Program, \$600,000 is appropriated solely for paving improvements on 16th Ave W, W Bertona St, and/or Thorndyke Ave W, in the vicinity of the future Seattle Storm Center for Basketball Performance, and may be spent for no other purpose."

ATTACHMENT: No

2024 STATEMENT OF LEGISLATIVE INTENT

V2

SFD-801S-A

Request that SFD report on the Post Overdose Response Team pilot

SPONSORS

Lisa Herbold

DESCRIPTION

This Statement of Legislative Intent requests that the Seattle Fire Department (SFD) provide a six-month assessment report on the Post Overdose Response Team (PORT) pilot project. The PORT pilot, which is also known as "Health 99," began in July 2023 with the intent of engaging people who have recently received emergency treatment for a drug overdose, seeking to provide them with services and support. To support the pilot, SFD dedicated one of its three Health One vehicles to the PORT program. Health One provides outreach, transport, and referrals to callers in need of non-emergency medical assistance or who are experiencing behavioral health crises. These services are less specialized than those provided by the PORT, and SFD's ability to provide them is decremented by the PORT pilot.

The report should include six months of data collection and analysis and a statement about whether the PORT program is ongoing and why or why not. The report should provide quantitative data collected by SFD about the activities of the PORT, including:

- (1) The days on which it was in service;
- (2) The call types to which the team responded;
- (3) Whether naloxone was administered and by whom (e.g., SFD responder, Seattle Police Department responder, member of the public, etc.);
- (4) The involvement of PORT responders in connecting patients with services, support, or other resources; and
- (5) Any other reporting dimensions that SFD believes are germane.

The report should provide a detailed analysis of the net cost to SFD of the six-month pilot in excess of resources previously budgeted for the Health One unit and the annualized cost to the department of adding the PORT resource permanently (i.e., restoring Health One to the three-unit service level). The report should also include an analysis of how the decremented Health One service level is likely to have impacted the populations served by that program. SFD may also include any observations or recommendations about the PORT pilot.

The report should be submitted to the Public Safety and Human Services Committee, or successor committee, by April 1, 2024.

2024 STATEMENT OF LEGISLATIVE INTENT

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

DUE DATE: April 1, 2024



2024 COUNCIL BUDGET ACTION

V2

SPD-001-A

Add \$222,000 GF to SPD for an OPA Deputy Director position and reduce proposed funding for the Seattle Police Monitor Reserves by \$222,000 GF in FG

SPONSORS

Lisa Herbold, Alex Pedersen, Teresa Mosqueda

BALANCING SUMMARY

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

DESCRIPTION

This Council Budget Action (CBA) would add \$222,000 GF in 2024 to the Office of Police Accountability (OPA) for an existing Deputy Director position that was added in the 202 3 Mid-Year Supplemental Ordinance. The 2024 Proposed Budget Adjustments assumed that the position would be funded from 2024 OPA salary savings. After the development and transmittal of the 2024 Proposed Budget Adjustments, the OPA Director indicated that the agency will not have in 2024 sufficient salary savings to cover this position. The Deputy Director is a position that is required by the City's Accountability Ordinance (see ORD 125315) and is currently filled.

This CBA would also reduce proposed funding for the Seattle Police Monitor Reserve by \$222,000 GF in Finance General (FG) to align FG reserves with expected spending.

The FG reserves hold \$875,000 for the Seattle Police Monitor and other yet-to-be-identified accountability agency costs in 2024. The City Budget Office has estimated that Monitor Office spending is unlikely to exceed \$600,000 in 2024. This CBA uses \$222,000 of the remaining \$275,000 in the reserves.

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

ATTACHMENT: No

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
FG	General Purpose	00100-BO-FG-2QD00	2024		\$(222,000)



2024 COUNCIL BUDGET ACTION

SPD	Office of Police Accountability	00100-BO-SP-P1300	2024		\$222,000
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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

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:



2024 COUNCIL BUDGET ACTION

"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

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	<p>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.</p> <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	<p>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.</p>
Special Events staffing	<p>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.</p> <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

2024 STATEMENT OF LEGISLATIVE INTENT

V2

SPD-801S-A

Request that SPD provide quarterly reports on staffing, overtime, finances, and performance metrics

SPONSORS

Lisa Herbold

DESCRIPTION

This Statement of Legislative Intent (SLI) requests that the Seattle Police Department (SPD) provide quarterly reports to the Public Safety and Human Services (PSHS) Committee, or a successor committee, on police staffing, overtime, finances, and performance metrics, including:

- (1) Staffing data including: (a) the "SPD Sworn Staffing Model;" (b) the "Precinct Staffing Report;" and (c) demographic data on hires and separations.
- (2) Overtime data including two years of actual and planned expenditures at the bureau and program level and accounting for both dollars spent and hours worked.
- (3) Financial data including three years of General Fund expenditures for: (a) salary and benefits; (b) interfund charges; (c) overtime; (d) personnel contracts, including consultants; (e) training and travel, including conferences; and (f) discretionary expenditures.
- (4) Performance data including: (a) 911 call response time metrics; (b) Z-Disposition call handling metrics; and (c) an explanation of how changes to patrol and department staffing have affected SPD's ability to meet its response time and call handling goals.
- (5) An update on the Work Schedule and Timekeeping project (WST), or a successor project, that will allow SPD to fully comply with the overtime and off duty work management recommendations made in the City of Seattle 2016 SPD Overtime Controls Audit.

All data should be submitted consistent with the format used in SPD-001-A-001-2022. Department budget staff should assume that the Committee Chair of the PSHS Committee, or successor committee, will request their presence at a hearing in the second week of the month following submittal of the data.

SPD should submit the reports to the PSHS Committee and Central Staff Director as follows: By February 23 the report should include the 2023 year-end staffing data requested in the first item (1) above. By April 26, and July 24 the reports should address all items (1-5) above. If data for all items (1-5) is not available by the due date, then SPD staff should send on a piecemeal basis any data that is available.

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

DUE DATE: February 23, 2024



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.”

ATTACHMENT: No



2024 COUNCIL BUDGET ACTION

V2

SPD-901-A

Reduce \$50,000 GF in SPD's Office of Police Accountability for an Affected Person's Program

SPONSORS

Teresa Mosqueda

BALANCING SUMMARY

Fund	2024 Increase (Decrease)	2025 Increase (Decrease)
General Fund	\$50,000	
Total Budget Balance Effect	\$50,000	

DESCRIPTION

This Council Budget Action (CBA) would reduce \$50,000 GF in the Seattle Police Department's (SPD's) Office of Police Accountability (OPA) to convene a work group to examine the prospect of adding an Affected Person's Program (APP) in Seattle similar to the program in Ontario, Canada. The Council included \$50,000 GF in the 2023 Adopted Budget and \$50,000 GF in the 2024 Endorsed Budget for this purpose (SPD-101-B-001-2023). The Mayor's Office is now leading this work in partnership with the Seattle Police Monitor team and anticipates the monitoring team will complete their review of APPs in other jurisdictions and the potential for an APP in Seattle by December 2023. This project is being supported with existing resources in the Mayor's Office and Seattle Police Monitor budgets, so the year-end supplemental ordinance will reduce the \$50,000 GF from OPA in 2023 and this CBA reduces funding that is no longer needed in 2024. Together, these reductions in 2023 and 2024 would be used to support CBA HSD-801-A-2.

This CBA, together with the associated actions in the year end supplemental ordinance, and HSD-801-A-2, do 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
SPD	Office of Police Accountability	00100-BO-SP-P1300	2024		\$(50,000)



2024 COUNCIL BUDGET ACTION

V2

SPD-902-A

Proviso sworn salary, benefits and overtime for sworn officers

SPONSORS

Lisa Herbold

BALANCING SUMMARY

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

DESCRIPTION

This CBA imposes a proviso on the Seattle Police Department (SPD) that restricts sworn salary and benefit funding so that it may only be used to pay SPD's recruits and sworn officers, and overtime for the same, until the Council passes a future ordinance.

For the purposes of this proviso, "salary and benefit" purposes include use of funds for benefits such as separation pay or workers' compensation payouts or any other salary-related expenditure. This proviso specifically authorizes expenditure of sworn salary savings on sworn officer overtime.

This CBA imposes the following proviso:

"Of the appropriation in the 2024 budget for the Seattle Police Department, none of the money that is necessary to support sworn salary, benefits, and overtime for 1,131 recruit and sworn officer FTE on an average annual basis may be spent for any other purpose unless authorized by a future ordinance."

ATTACHMENT: No



2024 COUNCIL BUDGET ACTION

V1

SPR-201-B

Add \$30,000 JumpStart Fund to the Rejuvenate Our P-Patches CIP project in SPR to fund a permanent fence at Greg's Garden P-Patch, reduce \$30,000 REET I in the Major Maintenance and Asset Management CIP project, swap funds in the Yesler Crescent Improvements CIP project, and impose a proviso

SPONSORS

Dan Strauss, Alex Pedersen, Andrew Lewis, Sara Nelson

BALANCING SUMMARY

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

DESCRIPTION

This Council Budget Action (CBA) would add \$30,000 JumpStart Fund (one-time) in Seattle Parks and Recreation (SPR) to the Rejuvenate Our P-Patches Capital Improvement Program (CIP) project (MC-PR-51001) to fund a permanent fence around Greg's Garden P-Patch located at 14th Ave NW and NW 54th, and would impose a proviso on that funding. Currently, the City pays for a temporary fence that surrounds Greg's Garden P-Patch.

This addition is funded by making changes to two other SPR capital projects:

- Major Maintenance and Asset Management (MC-PR-41001) - reduce \$30,000 Real Estate Excise Tax (REET) I
- Yesler Crescent Improvements (MC-PR-21012) - add \$30,000 REET I; reduce \$30,000 JumpStart Fund

The impact of this CBA on the Rejuvenate Our P-Patches CIP page is shown in Attachment A, the Yesler Crescent Improvements CIP page is shown in Attachment B, and the Major Maintenance and Asset Management CIP page is shown in Attachment C.

The financial plan for REET I included in the 2024 Proposed Budget Adjustments shows a projected deficit in 2025 and beyond. This CBA uses REET one-time and does not impact the projected deficit in the future.

This CBA would impose the following proviso:

"Of the appropriation in Seattle Parks and Recreation's (SPR's) 2024 budget for the Rejuvenate Our P-Patches (MC-PR-51001) project in the 2024-2029 Capital Improvement Program, \$30,000 is appropriated to fund a permanent fence around Greg's Garden P-Patch and may be used for no other purpose."



2024 COUNCIL BUDGET ACTION

ATTACHMENT: Yes

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
SPR	Building For The Future	14500-BC-PR-20000	2024		\$(30,000)
SPR	Maintaining Parks and Facilities	14500-BC-PR-50000	2024		\$30,000
SPR	Building For The Future	30010-BC-PR-20000	2024		\$30,000
SPR	Fix It First	30010-BC-PR-40000	2024		\$(30,000)

Attachment A

Seattle Parks and Recreation

CIP Project Page

Rejuvenate Our P-Patches

Project No:	MC-PR-51001	BSL Code:	BC-PR-50000
Project Type:	Ongoing	BSL Name:	Maintaining Parks and Facilities
Project Category:	Improved Facility	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing project revitalizes the City's numerous P-Patch Community Gardens and Urban Food Systems program gardens and orchards. Typical projects will improve the paths, improve and construct planting beds and common areas, improve Americans with Disabilities (ADA) access, update aging infrastructure, and related work. The first P-Patch was constructed in 1973, and more have been added over the years. The individual projects will address safety and code requirements, extend the life of the asset, and improve accessibility.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
<u>Payroll Expense Tax</u>			<u>30</u>						<u>30</u>
Seattle Park District Revenues	1,212	639	251	261	271	282	293	305	3,514
Total:	1,212	639	254 281	261	271	282	293	305	3,514 3544
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
<u>Payroll Expense Tax</u>			<u>30</u>						<u>30</u>
Seattle Park District Fund	1212	639	251	261	271	282	293	305	3,514
Total:	1,212	639	254 281	261	271	282	293	305	3,514 3544

O&M Impacts: NA

Attachment B

Seattle Parks and Recreation

CIP Project Page

Yesler Crescent Improvements

Project No:	MC-PR-21012	BSL Code:	BC-PR-20000
Project Type:	Discrete	BSL Name:	Building For The Future
Project Category:	Improved Facility	Location:	
Current Project Stage:	Stage 3 - Design	Council District:	Council District 7
Start/End Date:	2019 - 2025	Neighborhood District:	Downtown
Total Project Cost:	\$2,647	Urban Village:	Downtown

This project will support improvements to City Hall Park and Prefontaine fountain to enhance circulation and focus on park activation and preservation. Potential improvements may include pathway renovation, furnishing replacement, lighting upgrades, irrigation renovation and related work, and the potential rebuilding or renovation of the Prefontaine fountain.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
General Fund	-	1,000	-	-	-	-	-	-	1,000
King County Voter-Approved Levy	38	234	-	-	-	-	-	-	272
Payroll Expense Tax	-	-	4,000 970	-	-	-	-	-	4,000 970
<u>Real Estate Excise Tax I</u>			30						30
Real Estate Excise Tax II	195	180	-	-	-	-	-	-	375
Total:	232	1,415	1,000	-	-	-	-	-	2,647
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
General Fund	-	1,000	-	-	-	-	-	-	1,000
King County Parks Levy Fund	38	234	-	-	-	-	-	-	272
Payroll Expense Tax	-	-	4,000 970	-	-	-	-	-	4,000 970
<u>Real Estate Excise Tax I</u>			30						30
REET II Capital Fund	195	180	-	-	-	-	-	-	375
Total:	232	1,415	1,000	-	-	-	-	-	2,647

O&M Impacts: NA

Attachment C

Seattle Parks and Recreation

CIP Project Page

Major Maintenance and Asset Management

Project No:	MC-PR-41001	BSL Code:	BC-PR-40000
Project Type:	Ongoing	BSL Name:	Fix It First
Project Category:	Rehabilitation or Restoration	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing project provides funding for asset renewal in parks and recreation facilities citywide, including athletic fields, play areas, swimming pools, trails, buildings, accessibility elements, outdoor infrastructure, and related work. This project also funds integrated asset management to track and forecast long-term asset and maintenance needs. Typical major maintenance improvements may include, but are not limited to renovating buildings, Americans with Disabilities (ADA) access improvements, replacing play area structures, forest, landscape, trail maintenance and improvements, swimming pool repairs, athletic field refurbishment, and installation of energy efficient lighting, and related major maintenance work. These projects will address health and safety codes, extend the life of the asset, improve access for all, reduce energy costs, reclaim Parks property, and improve the overall park experience for the public.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
CRS Misc Revenues	-	550	-	-	-	-	-	-	550
General Fund	137	363	-	-	-	-	-	-	500
King County Funds	122	2,345	-	-	-	-	-	-	2,467
King County Voter-Approved Levy	6	784	-	-	-	-	-	-	790
LTGO Bond Proceeds	-	626	-	-	4,550	22,850	-	-	28,026
Miscellaneous Revenues	-	5,398	2,413	3,173	-	-	-	-	10,984
Payroll Expense Tax	-	1,000	-	-	-	-	-	-	1,000
Private Funding/Donations	44	1,217	-	-	-	-	-	-	1,261
Real Estate Excise Tax I	5,832	3,880	4,184 1,154	507	4,638	1,644	7,132	134	24,950 24,920
Real Estate Excise Tax II	8,126	15,825	-	977	790	2,554	-	5,200	33,473
Seattle Park District Revenues	70,520	41,904	21,833	19,022	17,391	18,087	18,810	19,562	227,129
Seattle Voter-Approved Levy	-	268	-	-	-	-	-	-	268
State Grant Funds	1,188	3,876	-	-	-	-	-	-	5,064
Use of Fund Balance	140	1,000	-	-	-	-	-	-	1,140
Total:	86,115	79,036	25,430 25,400	23,679	27,369	45,135	25,942	24,896	337,602 337,572

Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
2012 Multipurpose LTGO Bond Fund	-	87	-	-	-	-	-	-	87
2014 Multipurpose LTGO Bond Fund	-	76	-	-	-	-	-	-	76
2015 Multipurpose LTGO Bond Fund	-	463	-	-	-	-	-	-	463
2025 Multipurpose LTGO Bond Fund	-	-	-	-	4,550	22,850	-	-	27,400
General Bond Interest and Redemption Fund	-	3,414	2,413	3,173	-	-	-	-	9,000
General Fund	137	363	-	-	-	-	-	-	500
King County Parks Levy Fund	6	1,784	-	-	-	-	-	-	1,790
Park And Recreation Fund	1,168	9,691	-	-	-	-	-	-	10,859
Payroll Expense Tax	-	1,000	-	-	-	-	-	-	1,000
REET I Capital Fund	5,832	3,880	4,184 1,154	507	4,638	1,644	7,132	134	24,950 24,920
REET II Capital Fund	8,126	15,825	-	977	790	2,554	-	5,200	33,473

Seattle Park District Fund	70,520	41,904	21,833	19,022	17,391	18,087	18,810	19,562	227,129
Unrestricted Cumulative Reserve Fund	325	550	-	-	-	-	-	-	875
Total:	86,115	79,036	25,430 <u>25,400</u>	23,679	27,369	45,135	25,942	24,896	337,602 <u>337,572</u>



2024 COUNCIL BUDGET ACTION

V2

SPR-801-A

Add \$80,000 JumpStart Fund to SPR to support community planning costs for the Garfield Super Block Project

SPONSORS

Teresa Mosqueda

BALANCING SUMMARY

Fund	2024 Increase (Decrease)	2025 Increase (Decrease)
General Fund	\$0	
Other Funds	\$(80,000)	
Total Budget Balance Effect	\$(80,000)	

DESCRIPTION

This Council Budget Action (CBA) adds \$80,000 JumpStart Fund (one-time) to Seattle Parks and Recreation (SPR) to continue support of the community planning costs related to the Garfield Super Block Project. Funds will allow continued work by community project staff leading up to project construction. In addition, funding could be used for: artist stipends, community outreach events, project fundraising, and project management.

The financial plan for the JumpStart Fund included in the 2024 Proposed Budget Adjustments show a positive unrestricted fund balance in 2025 and beyond. This one-time spending will not impact the sustainability of this fund in the future.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
SPR	Leadership and Administration	14500-BO-PR-20000	2024		\$80,000

2024 STATEMENT OF LEGISLATIVE INTENT

V2

SPU-801S-A

Request that SPU evaluate the Clear Alleys Program in the Chinatown-International District and consider alternative waste removal solutions

SPONSORS

Tammy Morales

DESCRIPTION

This Statement of Legislative Intent (SLI) requests that Seattle Public Utilities (SPU): 1) evaluate the effectiveness of, and customer satisfaction with, the Clear Alleys Program in the Chinatown-International District (CID), 2) propose short-term recommendations to the Council for program improvements and increasing cleanliness in the CID, and 3) study longer-term alternative waste removal solutions for the CID.

The Clear Alleys Program is intended to reduce the storage of waste containers in public spaces to create safer business districts, reduce illegal activities in alleys, and improve alley access for business activities (e.g., deliveries). In designated business districts, the City's contractors provide pre-paid bag collection service for garbage and recycling at intervals of up to three times per day. The business districts currently included in the Clear Alleys Program are Downtown (including Belltown and the Denny Triangle), Pioneer Square, Columbia City, Capital Hill/Pike/Pine Corridor, and the CID.

The Council requests that SPU's evaluation of the Clear Alleys Program include, at a minimum, an assessment of: a) the pre-paid bag fee amounts and how, for typical customers, they compare to solid waste charges for other customer types and programs; b) the impact to low-income residential customers and the extent to which those customers are using alternative disposal options; and c) the boundaries of the program area and whether it should be extended to include nearby neighborhoods, such as Little Saigon.

With regard to the study of longer-term alternative waste removal solutions for the CID, the Council requests that SPU explore service delivery models in other urban areas, in the United States or internationally, for best practices. The study should include consideration of newer collection technologies, such as underground container systems, and should describe the operational feasibility and financial impacts of implementing those systems.

SPU should report the results of the program evaluation, short-term recommendations, and the longer-term study to the Transportation and Seattle Public Utilities Committee, or successor committee, by August 1, 2024.

Responsible Council Committee(s): Transportation and Seattle Public Utilities

DUE DATE: August 1, 2024

2024 STATEMENT OF LEGISLATIVE INTENT



2024 COUNCIL BUDGET ACTION

V1

SPU-802-B

Add \$400,000 GF to OED for expanded cleaning services in the Chinatown-International District, and reduce proposed funding for the Clean City suite of programs by \$400,000 GF in SPU

SPONSORS

Tammy Morales

BALANCING SUMMARY

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

DESCRIPTION

This Council Budget Action (CBA) adds \$400,000 GF (one-time) to the Office of Economic Development (OED) for providing expanded cleaning services in the Chinatown-International District (CID), and it reduces funding for Seattle Public Utilities' (SPU's) Clean City suite of programs by \$400,000 GF. In the 2024 Proposed Budget Adjustments, SPU has approximately \$19.2 million of appropriations for the citywide suite of clean-up services.

Since the beginning of the pandemic, the CID has been unable to keep up with the pace of necessary cleaning and sanitation services. The intent of this funding is to utilize culturally specific and responsive service providers that have experience working with community stakeholders in the CID for the provision of expanded cleaning services. The expanded cleaning services should, at a minimum, address litter, garbage, sharps, and graffiti in rights-of-way and alleys, and should include a plan for communicating activities and results to the community.

In the 2023 Mid-Year Supplemental, the Council imposed a proviso on \$200,000 of OED's budget for the provision of expanded cleaning services, and OED is currently in the process of executing a contract for these services. The funding provided by this CBA is intended to extend those cleaning services for an additional year.

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
OED	Business Services	00100-BO-ED-X1D00	2024		\$400,000



2024 COUNCIL BUDGET ACTION

SPU	Utility Service and Operations	00100-BO-SU-N200B	2024		\$(400,000)
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