



SEATTLE CITY COUNCIL

Select Budget Committee

Agenda

Friday, October 30, 2020

9:30 AM

Session I at 9:30 a.m. & Session II at 2 p.m.

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

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

Chair Info: 206-684-8808; Teresa.Mosqueda@seattle.gov

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<http://seattle.gov/cityclerk/accommodations>.



SEATTLE CITY COUNCIL

Select Budget Committee

Agenda

October 30, 2020 - 9:30 AM

Session I at 9:30 a.m. & Session II at 2 p.m.

Meeting Location:

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

Committee Website:

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

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

In-person attendance is currently prohibited per Washington State Governor's Proclamation No. 20-28.11, through November 9, 2020. Meeting participation is limited to access by telephone conference line and Seattle Channel online.

Register online to speak during the Public Comment period at the 9:30 a.m. Select Budget Committee meeting at

<http://www.seattle.gov/council/committees/public-comment>.

Online registration to speak at the Select Budget Committee meeting will begin two hours before the 9:30 a.m. meeting start time, and registration will end at the conclusion of the Public Comment period during the meeting. Speakers must be registered in order to be recognized by the Chair.

Submit written comments to Councilmembers at

council@seattle.gov

Sign-up to provide Public Comment at the meeting at

<http://www.seattle.gov/council/committees/public-comment>

Watch live streaming video of the meeting at

<http://www.seattle.gov/council/watch-council-live>

Listen to the meeting by calling the Council Chamber Listen Line at 253-215-8782 Meeting ID: 586 416 9164

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

Please Note: Times listed are estimated

Council Budget Actions (CBAs) and Statements of Legislative Intent (SLIs)

Council Central Staff will present Councilmembers' amendments to the 2021 Proposed Budget in the form of CBAs and SLIs.

Session I - 9:30 a.m.

If time permits during Session I, the Select Budget Committee may discuss agenda items in Session II.

A. Call To Order

B. Approval of the Agenda

C. Public Comment

D. Items of Business

I. Seattle Department of Transportation (SDOT)

1. [CBA
SDOT-001-A-0
01](#) Add \$150,000 of Transportation Fund to SDOT for a Public Life Study of Capitol Hill

Attachments: [CBA SDOT-001-A-001](#)

2. [CBA
SDOT-002-A-0
01](#) Add \$400,000 of Transportation Fund to SDOT for the Market to MOHAI (MC-TR-C095) CIP Project

Attachments: [CBA SDOT-002-A-001](#)
[CBA SDOT-002-A-001 - CIP Attachment](#)

3. [CBA](#)
[SDOT-003-A-0](#)
[01](#) **Add \$777,000 of Transportation Fund to SDOT for the Thomas Street Redesigned (MC-TR-C105) CIP Project**
- Attachments:* [CBA SDOT-003-A-001](#)
 [CBA SDOT-003-A-001 - CIP Attachment](#)
4. [CBA](#)
[SDOT-004-A-0](#)
[01](#) **Add \$1 million of Transportation Fund to SDOT for the Route 44 Transit-Plus Multimodal Corridor (MC-TR-C078) CIP Project**
- Attachments:* [CBA SDOT-004-A-001](#)
 [CBA SDOT-004-A-001 - CIP Attachment](#)
5. [CBA](#)
[SDOT-005-A-0](#)
[01](#) **Add \$1.8 million of Transportation Fund to SDOT for the Georgetown to South Park Trail (MC-TR-C096) CIP Project**
- Attachments:* [CBA SDOT-005-A-001](#)
 [CBA SDOT-005-A-001 - CIP Attachment](#)
6. [CBA](#)
[SDOT-006-A-0](#)
[01](#) **Add \$943,000 of Transportation Fund in SDOT for the Route 7 Transit-Plus Multimodal Corridor Project (MC-TR-C053) CIP Project**
- Attachments:* [CBA SDOT-006-A-001](#)
 [CBA SDOT-006-A-001 - CIP Attachment](#)
7. [CBA](#)
[SDOT-007-A-0](#)
[01](#) **Add \$400,000 of Transportation Fund to SDOT for the Bike Master Plan - Protected Bike Lanes (MC-TR-C062) CIP Project**
- Attachments:* [CBA SDOT-007-A-001](#)
 [CBA SDOT-007-A-001 - CIP Attachment](#)

8. [CBA](#)
[SDOT-008-A-0](#)
[01](#) **Add \$24 million of funding to be determined to SDOT for bridge maintenance activities**

Attachments: [CBA SDOT-008-A-001](#)
[CBA SDOT-008-A-001 - CIP Attachment A](#)
[CBA SDOT-008-A-001 - CIP Attachment B](#)

9. [SLI](#)
[SDOT-009-A-0](#)
[01](#) **Request that SDOT provide weekly reporting on the West Seattle Bridge Immediate Response program**

Attachments: [SLI SDOT-009-A-001](#)

II. Homelessness (HOM)

10. [CBA](#)
[HOM-001-A-00](#)
[1](#) **Add \$100,000 GF to HSD to increase homelessness outreach services in West Seattle and South Park and impose a proviso**

Attachments: [CBA HOM-001-A-001](#)

11. [CBA](#)
[HOM-002-A-00](#)
[1](#) **Add \$98,000 GF to HSD to increase homelessness outreach services in Columbia City and Rainier Beach**

Attachments: [CBA HOM-002-A-001](#)

12. [CBA](#)
[HOM-003-A-00](#)
[1](#) **Add \$220,000 GF to HSD to increase homelessness outreach services in North Seattle**

Attachments: [CBA HOM-003-A-001](#)

13. [CBA](#)
[HOM-004-A-00](#)
[1](#) Add \$200,000 GF to HSD to increase homelessness outreach services collaborating with Business Improvement Areas
- Attachments:* [CBA HOM-004-A-001](#)
14. [CBA](#)
[HOM-005-A-00](#)
[1](#) Cut 3.0 FTE from the proposed Unsheltered Outreach and Engagement Team and \$477,683 GF, add \$477,683 for homelessness outreach services, and repurpose 5.0 FTE for a new Homeless Outreach and Provider Ecosystem Team in HSD
- Attachments:* [CBA HOM-005-A-001](#)
15. [CBA](#)
[HOM-007-A-00](#)
[1](#) Add \$1,000,000 GF to HSD to increase funding for mobile crisis teams
- Attachments:* [CBA HOM-007-A-001](#)
16. [CBA](#)
[HOM-008-A-00](#)
[1](#) Add \$12,000,000 GF to HSD to expand tiny home villages
- Attachments:* [CBA HOM-008-A-001](#)
17. [CBA](#)
[HOM-009-A-00](#)
[1](#) Impose a proviso on \$1,650,000 one-time Emergency Solutions Grant funds in HSD for a temporary tiny home village
- Attachments:* [CBA HOM-009-A-001](#)
18. [CBA](#)
[HOM-010-A-00](#)
[1](#) Add \$655,000 GF to HSD to support 24-hour operations at basic shelters
- Attachments:* [CBA HOM-010-A-001](#)

19. [CBA](#)
[HOM-011-A-00](#)
[1](#) Add \$1,070,000 GF in one-time funding to HSD to continue operation of City Hall shelter beds

Attachments: [CBA HOM-011-A-001](#)
20. [CBA](#)
[HOM-012-A-00](#)
[1](#) Impose a proviso to restrict \$2,500,000 Emergency Solutions Grant one-time funding in HSD to acquire a facility for emergency shelter or housing

Attachments: [CBA HOM-012-A-001](#)
21. [CBA](#)
[HOM-013-A-00](#)
[1](#) Proviso \$8 million in HSD for the acquisition of properties for shelter and housing

Attachments: [CBA HOM-013-A-001](#)
22. [CBA](#)
[HOM-014-A-00](#)
[1](#) Add \$750,000 GF in one-time funding to HSD to increase funding to maintain rapid re-housing caseloads and impose a proviso

Attachments: [CBA HOM-014-A-001](#)
23. [CBA](#)
[HOM-015-A-00](#)
[1](#) Impose a proviso to restrict \$400,000 GF in one-time funds in HSD for homelessness prevention services for families with school-age children and impose a proviso

Attachments: [CBA HOM-015-A-001](#)
24. [CBA](#)
[HOM-016-A-00](#)
[1](#) Add \$34,000 GF to HSD to fully fund a landlord liaison program and impose a proviso

Attachments: [CBA HOM-016-A-001](#)

25. [CBA](#)
[HOM-017-A-00](#)
[1](#) **Add \$1,661,200 GF in one-time funding to HSD to increase services at agencies specializing in American Indian and Alaska Native populations**

Attachments: [CBA HOM-017-A-001](#)
26. [CBA](#)
[HOM-018-A-00](#)
[1](#) **Add \$100,000 GF to HSD to support the Social Service Provider Academy**

Attachments: [CBA HOM-018-A-001](#)
27. [CBA](#)
[HOM-019-A-00](#)
[1](#) **Add \$109,187 GF in one-time funding and 1.0 FTE in HSD for grants and contracts administration and impose a proviso**

Attachments: [CBA HOM-019-A-001](#)

Session II - 2:00 p.m.

If time permits during Session I, the Select Budget Committee may discuss agenda items in Session II.

E. Items of Business

III. Office of the Inspector General (OIG)

28. [CBA](#)
[OIG-001-A-00](#)
[1](#) **Add \$65,000 GF to OIG for Sentinel Event Review**

Attachments: [CBA OIG-001-A-001](#)

IV. Seattle Police Department (SPD)

SPD will include proposals related to the Office of Emergency Management (OEM), Seattle Emergency Communications Center (SECC), and Parking Enforcement Officers (PEOs).

29. [SLI](#)
[SPD-001-A-00](#)
[1](#)
Attachments: [SLI SPD-001-A-001](#)
30. [SLI](#)
[SPD-002-A-00](#)
[1](#)
Attachments: [SLI SPD-002-A-001](#)
31. [SLI](#)
[SPD-003-A-00](#)
[1](#)
Attachments: [SLI SPD-003-A-001](#)
32. [SLI](#)
[SPD-004-A-00](#)
[1](#)
Attachments: [SLI SPD-004-A-001](#)
33. [SLI](#)
[SPD-005-A-00](#)
[1](#)
Attachments: [SLI SPD-005-A-001](#)
34. [SLI](#)
[SPD-006-A-00](#)
[1](#)
Attachments: [SLI SPD-006-A-001](#)

35. [CBA](#)
[SPD-008-A-00](#)
[1](#)
Attachments: [CBA SPD-008-A-001](#)
Impose a proviso on SPD and request out-of-order layoffs of 35 SPD Officers
36. [CBA](#)
[SPD-009-A-00](#)
[1](#)
Attachments: [CBA SPD-009-A-001](#)
Cut \$6.1 million GF from SPD for vacancy savings, add \$6.1 million GF to Finance General Reserves, and impose a proviso
37. [CBA](#)
[SPD-010-A-00](#)
[1](#)
Attachments: [CBA SPD-010-A-001](#)
Cut \$3.7 million GF from SPD for overtime savings, add \$3.7 million GF to Finance General Reserves, and impose a proviso
38. [CBA](#)
[SPD-011-A-00](#)
[1](#)
Attachments: [CBA SPD-011-A-001](#)
Impose a proviso on \$5 million GF in SPD for potential attrition savings
39. [CBA](#)
[SPD-012-A-01](#)
[1](#)
Attachments: [CBA SPD-012-A-011](#)
Abrogate 70 police officer positions in SPD
40. [CBA](#)
[SPD-013-A-00](#)
[1](#)
Attachments: [CBA SPD-013-A-001](#)
Cut \$175,000 GF from SPD for travel and training, add \$175,000 GF to FG Reserves, and impose a proviso

41. [CBA](#)
[SPD-014-A-00](#)
[1](#) **Cut \$300,000 GF from SPD for discretionary purchases, add \$300,000 GF to Finance General Reserves, and impose a proviso**
- Attachments:* [CBA SPD-014-A-001](#)
42. [CBA](#)
[SPD-015-A-00](#)
[1](#) **Cut \$450,000 GF from SPD for contracted mental health providers (MHPs), add \$450,000 GF to HSD and add \$1.0 million GF to HSD for 11 additional MHPs**
- Attachments:* [CBA SPD-015-A-001](#)
43. [CBA](#)
[SPD-016-A-00](#)
[1](#) **Impose a proviso on SPD regarding Harbor Patrol functions.**
- Attachments:* [CBA SPD-016-A-001](#)
44. [CBA](#)
[SPD-500-A-00](#)
[1](#) **Create new Community Safety and Communications Center**
- Attachments:* [CBA SPD-500-A-001](#)
45. [CBA](#)
[SPD-200-A-00](#)
[1](#) **Cut \$15 million GF from SPD, add \$15 million GF to a new Community Safety and Communications Center, and transfer 120 Parking Enforcement Officer FTEs from SPD to the new Center**
- Attachments:* [CBA SPD-200-A-001](#)
47. [CBA](#)
[SPD-202-A-00](#)
[1](#) **Recognize the Parking Enforcement Officers unit's interest in expanded responsibilities**
- Attachments:* [CBA SPD-202-A-001](#)

48. [SLI](#)
[SPD-203-A-00](#)
[1](#)
Attachments: [SLI SPD-203-A-001](#)
Parking Enforcement Officers Unit SLI
49. [CBA](#)
[SPD-502-A-00](#)
[1](#)
Attachments: [CBA SPD-502-A-001](#)
Cut \$18.5 million GF from SPD, add 18.5 million GF to a new Community Safety and Communications Center, and transfer 142 SPD 911 Call Center FTEs from SPD to the new Center
50. [SLI](#)
[SPD-503-A-00](#)
[1](#)
Attachments: [SLI SPD-503-A-001](#)
911 Call Center SLI
51. [CBA](#)
[SPD-600-A-00](#)
[1](#)
Attachments: [CBA SPD-600-A-001](#)
Cut \$2.5 million GF from SPD, add \$2.5 million GF to a new Community Safety and Communications Center, and transfer 18 Community Service Officer FTEs from SPD to the new Center

F. Adjournment



SEATTLE CITY COUNCIL

600 Fourth Ave. 2nd Floor
Seattle, WA 98104

Legislation Text

File #: CBA SDOT-001-A-001, **Version:** 1

2021 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SDOT	001	A	001

Budget Action Title: Add \$150,000 of Transportation Fund to SDOT for a Public Life Study of Capitol Hill

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lorena González

Council Members: Kshama Sawant, Dan Strauss

Staff Analyst: Calvin Chow

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Other Funds		
Transportation Fund (13000)		
Revenues	\$0	
Expenditures	\$150,000	
Net Balance Effect	\$(150,000)	
Total Budget Balance Effect	\$(150,000)	

Budget Action Description:

This Council Budget Action would add \$150,000 of Transportation Fund to the Seattle Department of Transportation (SDOT) for a neighborhood-focused public life study of Capitol Hill to be delivered in partnership with one or more community organizations, such as the Capitol Hill EcoDistrict. This funding is intended to support community engagement, community-based design, planning, and visioning efforts for Capitol Hill. Previously, Council authorized funding for this purpose in the 2020 Adopted Budget using

2021 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SDOT	001	A	001

anticipated Transportation Network Company Tax proceeds which have not materialized in 2020.

A public life study seeks to evaluate and characterize the use of public space (i.e., how public space is being used and by whom) to provide insight into how design, activation, social behavior, built environment, and urban form influence public activity. SDOT's 2018 Public Life Study evaluated 108 block faces across the city, including four locations in Capitol Hill.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add funding for a Public Life Study of Capitol Hill		0	0	SDOT - TR000	SDOT - BO-TR-17003 - Mobility Operations	13000 - Transportation Fund	2021	\$0	\$150,000



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Legislation Text

File #: CBA SDOT-002-A-001, **Version:** 1

2021 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SDOT	002	A	001

Budget Action Title: Add \$400,000 of Transportation Fund to SDOT for the Market to MOHAI (MC-TR-C095) CIP Project

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: Yes Has Attachment: Yes

Primary Sponsor: Andrew Lewis

Council Members: Dan Strauss, Lorena González

Staff Analyst: Calvin Chow

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Other Funds		
Transportation Fund (13000)		
Expenditures	\$400,000	
Net Balance Effect	\$(400,000)	
Total Budget Balance Effect	\$(400,000)	

Budget Action Description:

This Council Budget Action would add \$400,000 of Transportation Fund to the Seattle Department of Transportation (SDOT) for the Market to MOHAI (MC-TR-C095) CIP project to implement pedestrian lighting on four blocks along the 1.4-mile pedestrian corridor from Pike Place Market to South Lake Union. This funding would fill the remaining funding gap for the project. Previously, Council authorized funding for this purpose in the 2020 Adopted Budget using anticipated Transportation Network Company

2021 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SDOT	002	A	001

Tax proceeds which have not materialized in 2020.

The impact of this Council Budget Action on the Market to MOHAI CIP page is shown in Attachment A.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add funding for lighting improvements on the Market to MOHAI project.		0	0	SDOT - TR000	SDOT - BC-TR-19003 - Mobility-Capital	13000 - Transportation Fund	2021	\$0	\$400,000

Market to MOHAI

Project No:	MC-TR-C095	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Western Ave
Current Project Stage:	Stage 3 - Design	Council District:	Council District 7
Start/End Date:	2018 - 2020	Neighborhood District:	Downtown
Total Project Cost:	\$504 <u>\$904</u>	Urban Village:	Downtown

The Market to MOHAI project will include pedestrian improvements on Western Ave, Bell Street, and Westlake Ave N. These improvements could include street lighting, sidewalk paving markers, wayfinding markers, and other improvements.

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Real Estate Excise Tax II	229	271	-	-	-	-	-	-	500
<u>Transportation Fund Balance</u>	=	=	<u>400</u>	=	=	=	=	=	<u>400</u>
Transportation Network Company Revenue	-	4	-	-	-	-	-	-	4
Total:	229	275	-	-	-	-	-	-	504<u>904</u>
Fund Appropriations / Allocations¹	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
General Fund	-	4	-	-	-	-	-	-	4
<u>Transportation Fund</u>	=	=	<u>400</u>	=	=	=	=	=	<u>400</u>
REET II Capital Fund	229	271	-	-	-	-	-	-	500
Total:	229	275	-	-	-	-	-	-	504<u>904</u>

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 CITY COUNCIL

600 Fourth Ave. 2nd Floor
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Legislation Text

File #: CBA SDOT-003-A-001, **Version:** 1

2021 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SDOT	003	A	001

Budget Action Title: Add \$777,000 of Transportation Fund to SDOT for the Thomas Street Redesigned (MC-TR-C105) CIP Project

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: Yes Has Attachment: Yes

Primary Sponsor: Andrew Lewis

Council Members: Dan Strauss, Lorena González

Staff Analyst: Calvin Chow

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Other Funds		
Transportation Fund (13000)		
Expenditures	\$777,000	
Net Balance Effect	\$(777,000)	
Total Budget Balance Effect	\$(777,000)	

Budget Action Description:

This proposal would add \$777,000 of Transportation Fund to the Seattle Department of Transportation (SDOT) for the Thomas Street Redesigned (MC-TR-C105) CIP Project. The project makes improvements to Thomas St from 5th Ave N to Dexter Ave N, including but not limited to:

- (1) a half block closure of 5th Ave N and Thomas St to create a public plaza adjacent to the Seattle

2021 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SDOT	003	A	001

Center skatepark;

(2) a 36' wide pedestrian and bicycle promenade from 5th Ave N to Dexter Ave N; and

(3) a protected intersection at Dexter Ave N and Thomas St.

Previously, Council authorized funding for this purpose in the 2020 Adopted Budget using anticipated Transportation Network Company Tax proceeds which have not materialized in 2020.

The impact of this Council Budget Action on the Market to MOHAI CIP page is shown in Attachment A.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add funding for the Thomas Street Redesigned project.		0	0	SDOT - TR000	SDOT - BC-TR-19003 - Mobility-Capital	13000 - Transportation Fund	2021	\$0	\$777,000

Thomas Street Redesigned

Project No:	MC-TR-C105	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Thomas St. from 5th Ave N to Dexter Ave N
Current Project Stage:	Stage 3 - Design	Council District:	Council District 7
Start/End Date:	2020 - 2022	Neighborhood District:	
Total Project Cost:	\$3,073	Urban Village:	Uptown

The project makes improvements to Thomas St from 5th Ave N to Dexter Ave N, including, but not limited to: (1) a half block closure of 5th Ave N and Thomas St to create a public plaza adjacent to the Seattle Center skate park, (2) a 36' wide pedestrian and bicycle promenade from 5th Ave N to Dexter Ave N, and (3) a protected intersection at Dexter Ave N and Thomas St.

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
General Fund	-	510	-	-	-	-	-	-	510
Landscape Conservation & Local Infrastructure Program	-	2,090	-	-	-	-	-	-	2,090
<u>Transportation Fund Balance</u>	=	=	<u>777</u>	=	=	=	=	=	<u>777</u>
Transportation Network Company Revenue	-	473	-	-	-	-	-	-	473
Total:	-	3,073	-	-	-	-	-	-	3,073
			<u>777</u>						<u>3,850</u>
Fund Appropriations / Allocations ¹	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
General Fund	-	983	-	-	-	-	-	-	983
Transportation Fund	-	2,090	-	-	-	-	-	-	2,090
Total:	-	3,073	-	-	-	-	-	-	3,073
			<u>777</u>						<u>2,867</u>
			<u>777</u>						<u>3,850</u>

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 life cycle and average maintenance cost ranges.



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600 Fourth Ave. 2nd Floor
Seattle, WA 98104

Legislation Text

File #: CBA SDOT-004-A-001, **Version:** 1

2021 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SDOT	004	A	001

Budget Action Title: Add \$1 million of Transportation Fund to SDOT for the Route 44 Transit-Plus Multimodal Corridor (MC-TR-C078) CIP Project

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: Yes Has Attachment: Yes

Primary Sponsor: Dan Strauss

Council Members: Tammy Morales, Andrew Lewis

Staff Analyst: Calvin Chow

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Other Funds		
Transportation Fund (13000)		
Expenditures	\$1,000,000	
Net Balance Effect	\$(1,000,000)	
Total Budget Balance Effect	\$(1,000,000)	

Budget Action Description:

This proposal would add \$1 million of Transportation Fund to the Seattle Department of Transportation (SDOT) for the Route 44 Transit-Plus Multimodal Corridor (MC-TR-C078) CIP Project. The project makes improvements along the Route 44 between the University of Washington, Wallingford, and Ballard and may fund bus lanes, pedestrian improvements, channelization changes, signal modifications, transit signal priority, and new adaptive signals.

2021 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SDOT	004	A	001

The 2021-2026 Proposed CIP reduced overall spending for this project by \$1 million. This Council Budget Action would restore \$1 million for this project.

The impact of this Council Budget Action on the Route 44 Transit-Plus Multimodal Corridor CIP page is shown in Attachment A.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add funding for the Route 44 Transit-Plus Multimodal Corridor Project		0	0	SDOT - TR000	SDOT - BC-TR-19003 - Mobility-Capital	13000 - Transportation Fund	2021	\$0	\$1,000,000

Route 44 Transit-Plus Multimodal Corridor

Project No:	MC-TR-C078	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Various
Current Project Stage:	Stage 2 - Initiation, Project Definition, & Planning	Council District:	Multiple
Start/End Date:	2019 - 2023	Neighborhood District:	Multiple
Total Project Cost:	\$14,604 <u>\$15,604</u>	Urban Village:	Multiple

This project will implement speed and reliability improvements along the Route 44 corridor. This project seeks to improve and make reliable the connection between the University of Washington, Wallingford, and Ballard. The project may add bus lanes, pedestrian improvements, channelization changes, signal modifications, transit signal priority, and new adaptive signals.

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Commercial Parking Tax	50	-	-	-	-	-	-	-	50
State Grant Funds	-	4,000	-	-	2,000	-	-	-	6,000
Transportation Fund Balance	=	=	<u>1,000</u>	=	=	=	=	=	<u>1,000</u>
Transportation Move Seattle Levy - Lid Lift	590	831	535	984	5,508	106	-	-	8,554
Total:	640	4,831	535 <u>1,535</u>	984	7,508	106	-	-	14,604 <u>15,604</u>
Fund Appropriations / Allocations ¹	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Move Seattle Levy Fund	590	831	535	984	5,508	106	-	-	8,554
Transportation Fund	50	4,000	-	-	2,000	-	-	-	6,050 <u>7,050</u>
Total:	640	4,831	535 <u>1,535</u>	984	7,508	106	-	-	14,604 <u>15,604</u>

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.



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Legislation Text

File #: CBA SDOT-005-A-001, **Version:** 1

2021 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SDOT	005	A	001

Budget Action Title: Add \$1.8 million of Transportation Fund to SDOT for the Georgetown to South Park Trail (MC-TR-C096) CIP Project

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: Yes Has Attachment: Yes

Primary Sponsor: Tammy Morales

Council Members: Lisa Herbold, Kshama Sawant

Staff Analyst: Calvin Chow

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Other Funds		
Transportation Fund (13000)		
Expenditures	\$1,800,000	
Net Balance Effect	\$(1,800,000)	
Total Budget Balance Effect	\$(1,800,000)	

Budget Action Description:

This Council Budget Action would add \$1.8 million of Transportation Fund to the Seattle Department of Transportation (SDOT) for the Georgetown to South Park Trail (MC-TR-C096) CIP Project. In the 2018-2023 Adopted CIP, Council allocated \$600,000 for design of this project and identified a \$1.8 million funding gap for construction. This proposal would fund construction of this project.

2021 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SDOT	005	A	001

The impact of this Council Budget Action on the Georgetown to South Park Trail CIP page is shown in Attachment A.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add funding for the Georgetown to South Park Trail project		0	0	SDOT - TR000	SDOT - BC-TR-19003 - Mobility-Capital	13000 - Transportation Fund	2021	\$0	\$1,800,000

Georgetown to South Park Trail

Project No:	MC-TR-C096	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	New Facility	Location:	Various
Current Project Stage:	Stage 2 - Initiation, Project Definition, & Planning	Council District:	Multiple
Start/End Date:	2018 - 2021	Neighborhood District:	Greater Duwamish
Total Project Cost:	\$2,400	Urban Village:	South Park

This project will create a walkable, bikeable path uniting the Georgetown and South Park neighborhoods. The path will enhance walkability between Georgetown and South Park's historic Main Streets. Funding covers preliminary engineering, design, and outreach.

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Commercial Parking Tax	202	398	-	-	-	-	-	-	600
<u>Transportation Fund Balance</u>	=	=	<u>1,800</u>	=	=	=	=	=	<u>1,800</u>
Total:	202	398	-	-	-	-	-	-	600
			<u>1,800</u>						<u>2,400</u>
Fund Appropriations / Allocations ¹	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Transportation Fund	202	398	-	-	-	-	-	-	600
			<u>1,800</u>						<u>2,400</u>
Total:	202	398	-	-	-	-	-	-	600
			<u>1,800</u>						<u>2,400</u>
Unsecured Funding:	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
To Be Determined	-	-	-	-	1,800	-	-	-	1,800
Total:	-	-	-	-	1,800	-	-	-	1,800

~~Unsecured Funding Strategy: Current funding provides for preliminary engineering, design and outreach. SDOT will evaluate the project for future funding opportunities following the preliminary planning and design phase.~~

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 CITY COUNCIL

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Legislation Text

File #: CBA SDOT-006-A-001, **Version:** 1

2021 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SDOT	006	A	001

Budget Action Title: Add \$943,000 of Transportation Fund in SDOT for the Route 7 Transit-Plus Multimodal Corridor Project (MC-TR-C053) CIP Project

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: Yes Has Attachment: Yes

Primary Sponsor: Tammy Morales

Council Members: Kshama Sawant, Andrew Lewis

Staff Analyst: Calvin Chow

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Other Funds		
Transportation Fund (13000)		
Expenditures	\$943,000	
Net Balance Effect	\$(943,000)	
Total Budget Balance Effect	\$(943,000)	

Budget Action Description:

This Council Budget Action would add \$943,000 of Transportation Fund for sidewalk improvements along Rainier Ave S as part of the Route 7 Transit-Plus Multimodal Corridor Project (MC-TR-C053). Funding for these project elements was removed in the 2021-2026 Proposed CIP.

This proposal would restore funding for the following sidewalk improvements:

2021 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SDOT	006	A	001

- (1) \$96,000 for S Walden St/ Rainier Ave S intersection spot sidewalk repair.
- (2) \$291,000 for Rainier Ave S from S Dearborn St to S Massachusetts St spot sidewalk repair.
- (3) \$146,000 for Rainier Ave S from S Mt Baker Blvd to S Walden St spot sidewalk repair.
- (4) \$162,000 for Rainier Ave S and Letitia Ave S from S Charlestown St to S Adams St spot sidewalk repair.
- (5) \$248,000 for Rainier Ave S from 39th Ave S to S Findlay St spot sidewalk repair.

SDOT has restored an additional sidewalk segment (Eastbound I-90 Ramp on Rainier Ave S spot sidewalk repair) to the project scope using existing budget authority.

The impact of this Council Budget Action on the Route 7 Transit-Plus Multimodal Corridor CIP page is shown in Attachment A.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add funding for sidewalks in the Route 7 Transit-Plus Multimodal Corridor Project.		0	0	SDOT - TR000	SDOT - BC-TR-19003 - Mobility-Capital	13000 - Transportation Fund	2021	\$0	\$943,000

Route 7 Transit-Plus Multimodal Corridor Project

Project No:	MC-TR-C053	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Rainier AVE <u>Ave S</u>
Current Project Stage:	Stage 3 - Design	Council District:	Council District 3 <u>Multiple</u>
Start/End Date:	2016 - 2022	Neighborhood District:	Multiple
Total Project Cost:	\$7,518 <u>\$8,461</u>	Urban Village:	Multiple

This project, in partnership with King County Metro, will make street improvement on Rainier Ave which could include key features: dedicated bus lanes and queue jumps; and improvements to crossings and transit connections to help people access transit safely.

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Commercial Parking Tax	-	9	-	-	-	-	-	-	9
Real Estate Excise Tax II	11	-	-	-	-	-	-	-	11
<u>Transportation Fund Balance</u>	<u>=</u>	<u>=</u>	<u>943</u>	<u>=</u>	<u>=</u>	<u>=</u>	<u>=</u>	<u>=</u>	<u>943</u>
Transportation Move Seattle Levy - Lid Lift	2,726	799	2,088	1,886	-	-	-	-	7,499
Total:	2,737	807	2,088 <u>3,031</u>	1,886	-	-	-	-	7,518 <u>8,461</u>
Fund Appropriations / Allocations ¹	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Move Seattle Levy Fund	2,726	799	2,088	1,886	-	-	-	-	7,499
REET II Capital Fund	11	-	-	-	-	-	-	-	11
Transportation Fund	-	9	-	-	-	-	-	-	<u>9</u>
Total:	2,737	807	2,088 <u>3,031</u>	1,886	-	-	-	-	7,518 <u>8,461</u>

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.



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Legislation Text

File #: CBA SDOT-007-A-001, **Version:** 1

2021 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SDOT	007	A	001

Budget Action Title: Add \$400,000 of Transportation Fund to SDOT for the Bike Master Plan - Protected Bike Lanes (MC-TR-C062) CIP Project

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: Yes Has Attachment: Yes

Primary Sponsor: Tammy Morales

Council Members: Kshama Sawant, Dan Strauss

Staff Analyst: Calvin Chow

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Other Funds		
Transportation Fund (13000)		
Expenditures	\$400,000	
Net Balance Effect	\$(400,000)	
Total Budget Balance Effect	\$(400,000)	

Budget Action Description:

This Council Budget Action would add \$400,000 of Transportation Fund to the Seattle Department of Transportation (SDOT) for the Bike Master Plan - Protected Bike Lanes (MC-TR-C062) CIP Project to support two projects serving South Seattle:

- (1) \$350,000 for feasibility, planning, and preliminary design of the Georgetown to Downtown bicycle

2021 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SDOT	007	A	001

connection.

(2) \$50,000 for feasibility and planning of the MLK Jr Way S (Rainier Ave S to S Henderson St) bicycle connection.

SDOT's work on the Georgetown to Downtown bicycle connection is currently paused. SDOT estimates that this project will require \$1.35 million for design and \$3.15 million for construction.

SDOT's work on the MLK Jr Way S bicycle (Rainier Ave S to S Henderson St) is currently paused. SDOT estimates that this project will require \$2.8 million for design and \$6.7 million for construction.

The impact of this Council Budget Action on the Bike Master Plan - Protected Bike Lanes CIP page is shown in Attachment A.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add funding for Bike Master Plan - Protected Bike Lanes project.		0	0	SDOT - TR000	SDOT - BC-TR-19003 - Mobility-Capital	13000 - Transportation Fund	2021	\$0	\$400,000

Bike Master Plan - Protected Bike Lanes

Project No:	MC-TR-C062	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 ongoing program implements the Seattle Bicycle Master Plan. Typical improvements may include installing protected bike lanes, bike lanes and sharrows, bicycle route signing, completing key links in the urban trails network, adding bicycle/pedestrian signals to complete the network, and reconstructing key sections of the trails. The goals of the program are to increase bicycle safety and access while reducing bicycle crashes. This program includes funding for street improvement and trail construction and is consistent with the focus in the City's Transportation Strategic Plan (TSP) on encouraging walking and biking. The Accelerated Move Seattle Levy - Lid Lift Revenues represent spending that is in excess of available levy funds; consequently, Move Seattle appropriations are reduced in future years so that the total Move Seattle funding and expenditures are balanced over the nine years of the levy. LTD actuals may include the BMP spot improvements, Urban Trails, and Neighborhood Greenways, which were previously combined with this project's budget.

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
City Light Fund Revenues	8	417	-	-	-	-	-	-	424
Commercial Parking Tax	1,359	(197)	-	-	-	-	-	-	1,162
Developer Mitigation	-	1,600	-	-	-	-	-	-	1,600
Drainage and Wastewater Rates	147	-	-	-	-	-	-	-	147
Federal Grant Funds	5,764	5,248	-	-	-	-	-	-	11,011
General Fund	1,100	-	-	-	-	-	-	-	1,100
Interdepartmental Transfer	-	-	-	-	-	-	-	-	-
Private Funding/Donations	10	-	-	-	-	-	-	-	10
Public Benefit Payment	316	(316)	600	1,000	14,000	400	-	-	16,000
Real Estate Excise Tax I	400	-	-	-	-	-	-	-	400
Real Estate Excise Tax II	437	8	-	-	-	-	-	-	444
Rubble Yard Proceeds	346	-	-	-	-	-	-	-	346
State Gas Taxes - Arterial City Street Fund	-	-	-	-	-	-	-	-	-
State Gas Taxes - City Street Fund	1,298	9,916	-	-	-	-	-	-	11,215
State Grant Funds	86	493	-	-	-	-	-	-	579
Transportation Fund Balance	-	-	400	-	-	-	-	-	400
Transportation Funding Package - Lid Lift	23,944	-	-	-	-	-	-	-	23,944
Transportation Move Seattle Levy - Lid Lift	27,784	5,812	3,058	4,032	1,592	1,966	-	-	44,244
Transportation Network Company Revenue	-	-	300	-	-	-	-	-	300
User Fees	1,628	(432)	-	-	-	-	-	-	1,196
Vehicle Licensing Fees	5,631	1,423	1,293	1,325	1,358	-	-	-	11,029
Total:	70,256	23,971	5,254 5,651	6,356	16,950	2,366	-	-	125,154 125,551
Fund Appropriations / Allocations ¹	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Bridging The Gap Levy Fund	23,944	-	-	-	-	-	-	-	23,944
General Fund	1,100	-	300	-	-	-	-	-	1,400
Move Seattle Levy Fund	28,004	5,592	3,058	4,032	1,592	1,966	-	-	44,244
REET I Capital Fund	400	-	-	-	-	-	-	-	400
REET II Capital Fund	437	8	-	-	-	-	-	-	444
School Safety Traffic and Pedestrian Improvement Fund	3	(3)	-	-	-	-	-	-	-
Transportation Benefit District Fund	5,632	1,421	1,293	1,325	1,358	-	-	-	11,029
Transportation Fund	10,737	16,953	600 1,000	1,000	14,000	400	-	-	43,600 44,000

Total:	70,256	23,971	5,254 5,651	6,356	16,950	2,366	-	-	125,154 125,551
Unsecured Funding:	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
To Be Determined	-	-	-	-	-	191	9,227	9,829	19,247
Total:	-	-	-	-	-	191	9,227	9,829	19,247

Unsecured Funding Strategy: SDOT will evaluate deliverables, prioritize and scale projects to the extent feasible, and continue to pursue grant and partnership opportunities to resolve potential funding deficits. Funding for this program beyond 2024 is dependent upon a future voter approved levy.

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



SEATTLE CITY COUNCIL

600 Fourth Ave. 2nd Floor
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Legislation Text

File #: CBA SDOT-008-A-001, **Version:** 1

2021 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SDOT	008	A	001

Budget Action Title: Add \$24 million of funding to be determined to SDOT for bridge maintenance activities

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: Yes Has Attachment: Yes

Primary Sponsor: Alex Pedersen

Council Members: Lisa Herbold, Andrew Lewis

Staff Analyst: Calvin Chow

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$24,000,000	
Net Balance Effect	\$(24,000,000)	
Total Budget Balance Effect	\$(24,000,000)	

Budget Action Description:

This Council Budget Action would add \$24 million to the Seattle Department of Transportation (SDOT) for four bridge maintenance programs as follows:

- (1) \$4 million annually for Structures Engineering in the Bridges & Structures BSL.
- (2) \$12 million annually for Structures Maintenance in the Bridges & Structures BSL.
- (3) \$4 million annually for the Bridge Load Rating (MC-TR-C006) CIP Project.
- (4) \$4 million annually for the Bridge Painting Program (MC-TR-007) CIP Project.

The 2021 Proposed Budget includes a total of \$12 million combined for the four bridge maintenance programs. The proposed funding increase in each program is roughly proportional to their existing annual budget. Together with the funding included in the 2021 Proposed Budget, this Council Budget Action would provide a total of \$36 million for these programs in 2021.

2021 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SDOT	008	A	001

These four bridge maintenance programs were identified in the City Auditor's 2020 Bridge Maintenance Report as routine maintenance programs, and they do not include capital improvements such as seismic upgrades or bridge replacement projects. The City Auditor's report identified a minimum need of \$34 million per year for routine bridge maintenance, based on a minimum one percent of total replacement cost of the fixed asset. The City Auditor's report found that SDOT spent on average \$6.6 million per year on bridge maintenance since 2006.

Funding for this proposal is intended to come from reprioritized resources that are not currently included in SDOT's Proposed Budget. Potential funding sources for 2021 and future years could include:

- (1) General Fund;
- (2) Additional revenues that may be identified with an updated revenue forecast;
- (3) Vehicle license fees imposed under RCW 36.73.065; and/or
- (4) Real estate development impact fees imposed under RCW 36.73.120.

For discussion purposes only, the transactions identified in this Council Budget Action would use General Fund.

The impact of this Council Budget Action on the Bridge Load Rating CIP page is shown in Attachment A. The impact of this Council Budget Action on the Bridge Painting Program CIP page is shown in Attachment B.

The City Auditor's 2020 Bridge Maintenance Report is available at:

http://www.seattle.gov/Documents/Departments/CityAuditor/auditreports/2020_03_SeattleBridges_FinalReport.pdf

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add funding for Structures Engineering.		0	0	SDOT - TR000	SDOT - BC-TR-19001 - Major Maintenance/Replacement	00100 - General Fund	2021	\$0	\$4,000,000
2	Add funding for Structures Maintenance.		0	0	SDOT - TR000	SDOT - BC-TR-19001 - Major Maintenance/Replacement	00100 - General Fund	2021	\$0	\$12,000,000
3	Add funding for the Bridge Load Rating CIP Project		0	0	SDOT - TR000	SDOT - BC-TR-19001 - Major Maintenance/Replacement	00100 - General Fund	2021	\$0	\$4,000,000
4	Add funding for the Bridge Painting Program CIP Project		0	0	SDOT - TR000	SDOT - BC-TR-19001 - Major Maintenance/Replacement	00100 - General Fund	2021	\$0	\$4,000,000

Bridge Load Rating

Project No:	MC-TR-C006	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:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This program rates bridges for safe load-carry capacity as part of a federally mandated program. The work on this project, performed by both City staff and consultants, ensures public safety. Due to new load rating standards issued by the FHA on November 13, 2013 for Specialized Hauling Vehicles (SHV), additional funding was added to the program as part of the 2015-2020 Proposed CIP. The requested funding needed to meet these new standards was provided in 2019; however, shortly after signing the FAST ACT in 2015, FHWA submitted a 2016 memo that required bridge load ratings to consider Emergency Vehicles if they are at least one road-mile access to and from the National Network of highways. The program is currently assessing whether additional funding beyond 2021 will be needed to meet this mandate.

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Commercial Parking Tax	300	-	-	-	-	-	-	-	300
General Fund	302	-	-	-	-	-	-	-	302
			4,000	4,000	4,000	4,000	4,000	4,000	24,302
Interdepartmental Transfer	-	-	-	-	-	-	-	-	1
Real Estate Excise Tax II	1,142	-	-	430	346	273	-	-	2,191
State Gas Taxes - City Street Fund	3,588	1,734	-	-	-	-	366	-	5,688
Street Vacations - SVF	-	-	1,036	658	-	-	-	-	1,694
Vehicle Licensing Fees	200	-	-	-	-	-	-	-	200
Total:	5,533	1,734	4,036	4,088	346	273	366	-	10,376
			5,036	5,088	4,346	4,273	4,366	4,000	34,376
Fund Appropriations / Allocations ¹	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
General Fund	302	-	-	-	-	-	-	-	302
			4,000	4,000	4,000	4,000	4,000	4,000	24,302
REET II Capital Fund	1,169	(27)	-	430	346	273	-	-	2,191
Transportation Benefit District Fund	200	-	-	-	-	-	-	-	200
Transportation Fund	3,861	1,761	1,036	658	-	-	366	-	7,683
Total:	5,533	1,734	4,036	4,088	346	273	366	-	10,376
			5,036	5,088	4,346	4,273	4,366	4,000	34,376
Unsecured Funding:	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
To Be Determined	-	-	-	-	-	-	-	377	377
Total:	-	-	-	-	-	-	-	377	377

O&M Impacts: Not applicable - does not create new assets. Results of Bridge Load Rating studies may inform the need for future O&M.

Bridge Painting Program

Project No:	MC-TR-C007	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:	Citywide, Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing asset preservation program provides for the periodic painting of the City’s steel structures that are maintained by the Roadway Structures Division. The painting cycle is initially determined by applying Federal Highway Administration standards for coating life and is supplemented by annual physical inspections to assess the rate of deterioration.

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Commercial Parking Tax	25	-	-	-	-	-	-	-	25
Federal Grant Funds	180	-	-	-	-	-	-	-	180
General Fund	1,189	-	-	-	-	-	-	-	1,189
King County Funds	10	-	-	-	-	-	-	-	10
Real Estate Excise Tax I	141	-	-	-	-	-	-	-	141
Real Estate Excise Tax II	26,536	8,470	2,135	2,134	1,135	1,935	2,135	1,200	45,680
Rubble Yard Proceeds	300	-	-	-	-	-	-	-	300
South Lake Union Property Sale Proceeds	91	-	-	-	-	-	-	-	91
State Gas Taxes - City Street Fund	599	-	-	-	-	-	-	-	599
Total:	29,071	8,470	2,135	2,134	1,135	1,935	2,135	1,200	48,215
			6,135	6,134	5,135	5,935	6,135	5,200	72,215
Fund Appropriations / Allocations ¹	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
General Fund	1,189	-	-	-	-	-	-	-	1,189
REET I Capital Fund	141	-	-	-	-	-	-	-	141
REET II Capital Fund	26,505	8,501	2,135	2,134	1,135	1,935	2,135	1,200	45,680
Transportation Fund	1,236	(31)	-	-	-	-	-	-	1,205
Total:	29,071	8,470	2,135	2,134	1,135	1,935	2,135	1,200	48,215
			6,135	6,134	5,135	5,935	6,135	5,200	72,215
Unsecured Funding:	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
To Be Determined	-	-	-	-	-	-	-	2,235	2,235
Total:	-	-	-	-	-	-	-	2,235	2,235

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



SEATTLE CITY COUNCIL

600 Fourth Ave. 2nd Floor
Seattle, WA 98104

Legislation Text

File #: SLI SDOT-009-A-001, **Version:** 1

2021 Seattle City Council Statement of Legislative Intent

Council Budget Action: Agenda

Tab	Action	Option	Version
SDOT	009	A	001

Budget Action Title: Request that SDOT provide weekly reporting on the West Seattle Bridge Immediate Response program

Ongoing: Yes Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Alex Pedersen, Dan Strauss

Staff Analyst: Calvin Chow

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

Statement of Legislative Intent:

This Statement of Legislative Intent (SLI) requests that the Seattle Department of Transportation (SDOT) provide weekly reporting to the Council regarding the West Seattle Bridge Immediate Response (MC-TR-C110) CIP Project, which includes the West Seattle Bridge repair or replacement and the Reconnecting West Seattle program.

The Council requests that SDOT's weekly report include spending and progress on:

- (1) West Seattle Bridge activities
 - (a) Emergency repairs or response
 - (b) Monitoring and testing of structural stability
 - (c) Shoring and stabilization activities
 - (d) Bridge repair or replacement planning and design
 - (e) Bridge repair or replacement construction
- (2) Lower Spokane Swing Bridge
 - (a) Bridge repairs
 - (b) Bridge strengthening and enhancements
- (3) Maintenance of other bridges in the corridor
- (4) Reconnecting West Seattle program spending
 - (a) Transit service investments
 - (b) Capital projects to support transit
 - (c) Park and ride facilities
 - (d) Support for waterborne service
 - (e) Traffic management improvements
 - (f) Non-motorized facility improvements

The sponsor of this SLI anticipates further discussion with SDOT, and may amend the proposed reporting

2021 Seattle City Council Statement of Legislative Intent

Council Budget Action: Agenda

Tab	Action	Option	Version
SDOT	009	A	001

requirements before final consideration of the SLI.

Responsible Council Committee(s):

Transportation & Utilities

Date Due to Council:

January 8, 2021



Legislation Text

File #: CBA HOM-001-A-001, **Version:** 1

2021 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HOM	001	A	001

Budget Action Title: Add \$100,000 GF to HSD to increase homelessness outreach services in West Seattle and South Park and impose a proviso

Ongoing: Yes Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Tammy Morales, Dan Strauss

Staff Analyst: Jeff Simms

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$100,000	
Net Balance Effect	\$(100,000)	
Total Budget Balance Effect	\$(100,000)	

Budget Action Description:

This Council Budget Action would add \$100,000 GF to the Human Services Department's (HSD's) 2021 budget to increase funding for homelessness outreach providers to reach individuals with behavioral health issues in West Seattle and South Park and provide information and education for businesses, business improvement associations, community organizations, and community members. These funds would be in addition to the \$9.4 million in the 2021 Proposed Budget that supports homelessness outreach citywide and the \$1.3 million that would support the City's Unsheltered Outreach and Response Team.

The funding should be used to contract with service providers that utilize a harm reduction approach and motivational interviewing skills. The providers should prioritize serving especially high need individuals in the target neighborhoods who have high utilization of public systems. The provided services and

2021 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HOM	001	A	001

referrals for people living on the street would include: assessments for housing eligibility, transportation assistance, survival resources and services, connections to shelters and sanctioned encampments, overdose prevention education, naloxone distribution, referrals to Law Enforcement Assisted Diversion, medical care, and behavioral health treatment. The intent is that these services would improve community health and safety by addressing some of the underlying needs of people living on the street. In addition, providers would supply businesses, Business Improvement Associations, and community members and organizations with information and education about system limitations and conditions for people living outside and support in strategizing solutions to homelessness in the area.

This budget action would impose the following proviso:

"Of the appropriations in the Human Services Department's 2021 Budget for the Addressing Homelessness Budget Summary Level (HSD-BO-HS-H3000) in the General Fund (00100), \$100,000 is appropriated solely to increase homelessness outreach services in the West Seattle and South Park neighborhoods, and may be spent for no other purpose."

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation for homelessness outreach contracts		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2021	\$0	\$100,000



SEATTLE CITY COUNCIL

600 Fourth Ave. 2nd Floor
Seattle, WA 98104

Legislation Text

File #: CBA HOM-002-A-001, **Version:** 1

2021 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HOM	002	A	001

Budget Action Title: Add \$98,000 GF to HSD to increase homelessness outreach services in Columbia City and Rainier Beach

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Tammy Morales

Council Members: Lisa Herbold, Andrew Lewis

Staff Analyst: Jeff Simms

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$98,000	
Net Balance Effect	\$(98,000)	
Total Budget Balance Effect	\$(98,000)	

Budget Action Description:

This Council Budget Action would add \$98,000 GF in 2021 to the Human Services Department (HSD) to expand homelessness outreach and engagement services in the Columbia City and Rainier Beach neighborhoods. These funds would be in addition to the \$9.4 million in the 2021 Proposed Budget that supports homelessness outreach citywide and the \$1.3 million that would support the City's Unsheltered Outreach and Response Team.

The increase would enhance the services currently provided to people experiencing homelessness specifically in the Columbia City and Rainier Beach neighborhoods. Funds would be provided by contract to an agency representing Black, Indigenous, and People of Color (BIPOC) individuals who have lived experience of homelessness. In addition to engagement and outreach with the unhoused, the recipient agency would serve as a liaison to local businesses and the community.

2021 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HOM	002	A	001

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation homelessness outreach contracts		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2021	\$0	\$98,000



Legislation Text

File #: CBA HOM-003-A-001, **Version:** 1

2021 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HOM	003	A	001

Budget Action Title: Add \$220,000 GF to HSD to increase homelessness outreach services in North Seattle

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Debora Juarez

Council Members: Alex Pedersen, Dan Strauss

Staff Analyst:

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$220,000	
Net Balance Effect	\$(220,000)	
Total Budget Balance Effect	\$(220,000)	

Budget Action Description:

This budget action would add \$220,000 GF to the Human Services Department's (HSD's) 2021 budget to expand homelessness outreach and engagement services in the Lake City neighborhood. These funds would be in addition to the \$9.4 million in the 2021 Proposed Budget that supports homelessness outreach citywide and the \$1.3 million that would support the City's Unsheltered Outreach and Response Team. The increase would enhance the services currently provided by allowing a contracted agency or HSD to hire two staff to provide mental and behavioral health services to people experiencing homelessness, specifically in the Lake City neighborhood.

Budget Action Transactions

2021 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HOM	003	A	001

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation for homelessness outreach contracts		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2021	\$0	\$220,000



SEATTLE CITY COUNCIL

600 Fourth Ave. 2nd Floor
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Legislation Text

File #: CBA HOM-004-A-001, **Version:** 1

2021 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HOM	004	A	001

Budget Action Title: Add \$200,000 GF to HSD to increase homelessness outreach services collaborating with Business Improvement Areas

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Dan Strauss

Council Members: Lisa Herbold, Debora Juarez

Staff Analyst:

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$200,000	
Net Balance Effect	\$(200,000)	
Total Budget Balance Effect	\$(200,000)	

Budget Action Description:

This Council Budget Action would add \$200,000 GF to the Human Services Department's (HSD's) 2021 budget to expand homelessness outreach and engagement services. These funds would be in addition to the \$9.4 million in the 2021 Proposed Budget that supports homelessness outreach citywide and the \$1.3 million that would support the City's Unsheltered Outreach and Response Team. The increase would increase funding to organizations that serve as the program managers for Business Improvement Areas (BIAs) in District 6 to expand the hours that the current program managers operate. The proposal would allow funds to support security services, clean-up activities, and homelessness outreach, though no more than half of the increase could be used for security services.

Budget Action Transactions

2021 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HOM	004	A	001

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation for homelessness outreach contracts		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2021	\$0	\$200,000



Legislation Text

File #: CBA HOM-005-A-001, **Version:** 1

2021 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HOM	005	A	001

Budget Action Title: Cut 3.0 FTE from the proposed Unsheltered Outreach and Engagement Team and \$477,683 GF, add \$477,683 for homelessness outreach services, and repurpose 5.0 FTE for a new Homeless Outreach and Provider Ecosystem Team in HSD

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Tammy Morales

Council Members: Kshama Sawant

Staff Analyst: Jeff Simms

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Total Budget Balance Effect	\$0	

Budget Action Description:

This Council Budget Action would eliminate the Unsheltered Outreach and Response Team included in the Human Services Department's 2021 Proposed Budget and create a new team called the Homelessness Outreach and Provider Ecosystem (HOPE) Team. This action would repurpose 5.0 FTE of the 8.0 FTEs proposed for the Unsheltered Outreach and Response Team and abrogate 3.0 FTE from the team. The repurposed staff would constitute the new team HOPE Team, and the funding that would have been needed for the three remaining positions would result in approximately \$477,683 GF to be used to increase funding for contracts for homelessness outreach.

The HOPE Team would oversee and support community-based agencies contracted to provide homelessness outreach and coordinate litter picks, trash removal, provision of sanitation and hygiene services, storage or retrieval of personal property, and, when circumstances require, relocation or

2021 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HOM	005	A	001

removal of property. The proposal would assume that a framework would be developed by the City and contracted providers to guide these activities, increase access to sustainable shelter and supportive services, afford access to hygiene and sanitation for those people who remain unsheltered, and coordinate site-specific problem-solving.

The repurposed staff would have the following roles:

- Team Manager: Oversee all team operations.
- Department Liaison: Coordinate with City departments and contractors on litter picks, the encampment trash program (i.e., Purple Bags), other encampment-related waste removal, and carrying out relocations, in the limited circumstances when one is required.
- Data Analyst: Track City staff activities and performance measures and outputs for contracted outreach providers and analyze and present this data, including making it publicly available.
- Provider and Neighborhood Liaisons (two FTE): Coordinate between City personnel and contracted providers and gather and disseminate information about shelter options, criteria, services, and availability to facilitate prompt, in-the-field referrals that match households to shelters that provide the necessary level of services. The liaisons would work with contracted outreach providers and public health to provide reasonable notification of a removal and time to plan and implement the relocation.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation for homelessness outreach		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2021	\$0	\$477,683
2	Pocket Adjustments		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2021	\$0	\$(477,683)
3	Pocket Adjustments	StratAdvsr1,General Govt	(1)	(1)	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2021	\$0	\$0
4	Pocket Adjustments	StratAdvsr1,Human Svcs	(1)	(1)	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2021	\$0	\$0
5	Pocket Adjustments	StratAdvsr2,Human Svcs	(1)	(1)	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2021	\$0	\$0



Legislation Text

File #: CBA HOM-007-A-001, **Version:** 1

2021 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HOM	007	A	001

Budget Action Title: Add \$1,000,000 GF to HSD to increase funding for mobile crisis teams

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Dan Strauss

Council Members: Tammy Morales, Andrew Lewis

Staff Analyst: Jeff Simms

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$1,000,000	
Net Balance Effect	\$(1,000,000)	
Total Budget Balance Effect	\$(1,000,000)	

Budget Action Description:

This budget action would add \$1,000,000 GF to the Human Services Department's (HSD's) 2021 budget to increase funding for a mobile crisis team that sends teams of mental health and substance use disorder professionals to offer services to people experiencing homelessness who are experiencing a mental health crisis, such as the Mobile Crisis Team at the Downtown Emergency Services Center (DESC). The DESC Mobile Crisis Team is a 43-member team but faces a loss of \$750,000 outside funding in 2021. This budget action would maintain the level of services provided by the team and expand their capacity.

The budget action would request the agency that receives the funds submit a report on how to separate the dispatch of a mobile crisis team from the contacting of law enforcement.

Budget Action Transactions

2021 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HOM	007	A	001

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation for a mobile crisis team		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2021	\$0	\$1,000,000



SEATTLE CITY COUNCIL

600 Fourth Ave. 2nd Floor
Seattle, WA 98104

Legislation Text

File #: CBA HOM-008-A-001, **Version:** 1

2021 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HOM	008	A	001

Budget Action Title: Add \$12,000,000 GF to HSD to expand tiny home villages

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Kshama Sawant

Council Members: Lisa Herbold, Tammy Morales, Andrew Lewis

Staff Analyst: Jeff Simms

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$12,000,000	
Net Balance Effect	\$(12,000,000)	
Total Budget Balance Effect	\$(12,000,000)	

Budget Action Description:

This Council Budget Action would add \$12,000,000 GF to the Human Service Department's (HSD's) 2021 budget to increase the number of tiny home villages. \$11,200,000 of the increase would be to support tiny home villages that are managed by a homelessness services agency. Assuming one-time startup costs of \$600,000 and on-going operational costs of \$800,000 for a 40 unit tiny home village, this would double the number of tiny home villages that are supported by the City.

The remaining \$800,000 of funding would support the operations of self-managed encampments that are not operated by a homelessness services agency. These funds would cover a range of potential encampment expenses, including utilities, hygiene facilities, moving expenses, phone and internet service, bus tickets, solid waste collection, food, and staff. Because organizations such as SHARE-WHEEL and Nickelsville, which would be eligible to operate these encampments, may not have the infrastructure to receive and manage HSD funding, HSD would be asked to identify non-traditional ways

2021 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HOM	008	A	001

of awarding these funds.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation for tiny home villages		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2021	\$0	\$12,000,000



SEATTLE CITY COUNCIL

600 Fourth Ave. 2nd Floor
Seattle, WA 98104

Legislation Text

File #: CBA HOM-009-A-001, **Version:** 1

2021 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HOM	009	A	001

Budget Action Title: Impose a proviso on \$1,650,000 one-time Emergency Solutions Grant funds in HSD for a temporary tiny home village

Ongoing: No Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Alex Pedersen

Council Members: Dan Strauss, Andrew Lewis

Staff Analyst: Jeff Simms

Council Bill or Resolution:

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

Budget Action Description:

This Council Budget Action would impose a proviso on \$1,650,000 of Emergency Solutions Grant (ESG) funds in the Human Services Department's (HSD's) 2021 budget. The proviso would restrict \$1.65 million of these one-time funds, which includes \$750,000 in startup funding, to be used to create a temporary tiny home village in Northeast Seattle on land previously used for staging by Sound Transit while planning is undertaken to build affordable housing at the location. The 2021 Proposed Budget includes \$23,485,000 in ESG funds, using \$13,833,000 to lease hotel rooms for non-congregate shelter, \$8,965,000 for rapid re-housing, and \$687,000 for homeless diversion. Some portion of this allocation would be reduced in order to support this proposal for a temporary tiny home village. Federal guidance unique to this round of ESG funding allows for up to \$2,500,000 to be used for the acquisition of facilities for emergency shelter. Normally, ESG could not be used for the startup of a tiny home villages.

This action would impose the following proviso:

"Of the Emergency Solutions Grant appropriations in the Human Services Department's 2021 Budget for the Addressing Homelessness Budget Summary Level (HSD-BO-HS-H3000) in the Human Services Fund (16200), \$1,650,000 is appropriated solely to establish and operate a new tiny home village, and may be spent for no other purpose."



SEATTLE CITY COUNCIL

600 Fourth Ave. 2nd Floor
Seattle, WA 98104

Legislation Text

File #: CBA HOM-010-A-001, **Version:** 1

2021 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HOM	010	A	001

Budget Action Title: Add \$655,000 GF to HSD to support 24-hour operations at basic shelters

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Kshama Sawant

Council Members: Tammy Morales, Lorena González

Staff Analyst: Jeff Simms

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$655,000	
Net Balance Effect	\$(655,000)	
Total Budget Balance Effect	\$(655,000)	

Budget Action Description:

This Council Budget Action would add \$655,000 GF to the Human Services Department's (HSD's) 2021 budget to allow basic shelters that have transitioned to 24-hour services during the COVID-19 pandemic to continue doing so. During the pandemic, 171 basic shelter beds located in church spaces began allowing 24-hour access to the beds. This proposal would provide the funds necessary to continue longer operations for locations where the host church commits to allowing the extended access indefinitely.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation		0	0	HSD - HS000	HSD - BO-HS-H3000 -	00100 - General Fund	2021	\$0	\$655,000

2021 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HOM	010	A	001

	for basic shelters				Addressing Homelessness				
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Legislation Text

File #: CBA HOM-011-A-001, **Version:** 1

2021 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HOM	011	A	001

Budget Action Title: Add \$1,070,000 GF in one-time funding to HSD to continue operation of City Hall shelter beds

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lorena González

Council Members: Kshama Sawant, Andrew Lewis

Staff Analyst: Jeff Simms

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$1,070,000	
Net Balance Effect	\$(1,070,000)	
Total Budget Balance Effect	\$(1,070,000)	

Budget Action Description:

This Council Budget Action would add \$1,070,000 GF in one-time funding to the Human Services Department's (HSD's) 2021 budget to continue operating a basic shelter in City Hall. In response to the COVID-19 pandemic, the City temporarily moved hundreds of shelter residents into community centers and other public buildings whose primary use was paused during the pandemic. This allowed greater social distancing in City-funded emergency shelter programs. Funding provided in 2020 allowed homeless services agencies to make facility and programmatic changes to increase social distancing so that those residents moved to other locations could return. The 2021 Proposed Budget would provide \$5,876,000 for providers to maintain those changes. As part of those ongoing programmatic changes, HSD intends to move individuals who had been sheltering in City Hall to a new location in the SODO neighborhood. The City Hall shelter would be closed. These funds will support continued operation of the basic shelter at City Hall, achieving an overall increase in the City's shelter capacity.

2021 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HOM	011	A	001

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation for basic shelter		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2021	\$0	\$1,070,000



SEATTLE CITY COUNCIL

600 Fourth Ave. 2nd Floor
Seattle, WA 98104

Legislation Text

File #: CBA HOM-012-A-001, **Version:** 1

2021 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HOM	012	A	001

Budget Action Title: Impose a proviso to restrict \$2,500,000 Emergency Solutions Grant one-time funding in HSD to acquire a facility for emergency shelter or housing

Ongoing: No Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Andrew Lewis

Council Members: Tammy Morales, Kshama Sawant, Dan Strauss

Staff Analyst: Jeff Simms

Council Bill or Resolution:

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

Budget Action Description:

This Council Budget Action would impose a proviso on \$2,500,000 of the Emergency Solutions Grant (ESG) funds in the Human Services Department's (HSD's) 2021 budget. This proviso would restrict \$2.5 million of these one-time funds to be used only to purchase a hotel for use as an emergency shelter or permanent supportive housing. The 2021 Proposed Budget includes \$23,000,000 in ESG funds, using \$13,833,000 to lease hotel rooms for non-congregate shelter, \$8,965,000 for rapid re-housing, and \$687,000 for homeless diversion. Some portion of this allocation would be reduced in order to redirect the funds. Federal guidance unique to this round of ESG funding allows for up to \$2,500,000 to be used for the acquisition of facilities for emergency shelter. Normally, ESG could not be used for acquiring a building for shelter.

This action would impose the following proviso:

"Of the Emergency Solutions Grant appropriations in the Human Services Department's 2021 Budget for the Addressing Homelessness Budget Summary Level (HSD-BO-HS-H3000) in the Human Services Fund (16200), \$2,500,000 is appropriated solely to acquire a hotel to use to provide emergency shelter or housing, and may be spent for no other purpose."



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600 Fourth Ave. 2nd Floor
Seattle, WA 98104

Legislation Text

File #: CBA HOM-013-A-001, **Version:** 1

2021 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HOM	013	A	001

Budget Action Title: Proviso \$8 million in HSD for the acquisition of properties for shelter and housing

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Teresa Mosqueda

Council Members: Tammy Morales, Andrew Lewis

Staff Analyst: Jeff Simms

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Total Budget Balance Effect	\$0	

Budget Action Description:

This budget action would impose a proviso 8 million in the Human Services Department's (HSD's) 2021 budget for homelessness prevention and rental assistance programs. The proviso would require that the funds be spent either for rental assistance, homelessness prevention, or the acquisition of facilities that can be converted to affordable housing, consistent with grant agreements.

The 2021 Proposed Budget increases funding for rental assistance programs by \$8 million consistent with the Joint COVID-19 Relief Plan.

The budget action would impose the following proviso:

"Of the appropriations in the Human Services Department's 2021 Budget for the Addressing Homelessness Budget Summary Level (HSD-BO-HS-H3000) in the General Fund (00100), \$8,000,000

2021 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HOM	013	A	001

is appropriated solely to provide rental assistance and homelessness prevention services or to acquire facilities for affordable housing and homelessness services, as allowed by funding source, and may be spent for no other purpose."

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
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Legislation Text

File #: CBA HOM-014-A-001, **Version:** 1

2021 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HOM	014	A	001

Budget Action Title: Add \$750,000 GF in one-time funding to HSD to increase funding to maintain rapid re-housing caseloads and impose a proviso

Ongoing: No Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Andrew Lewis, Lorena González

Staff Analyst:

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$750,000	
Net Balance Effect	\$(750,000)	
Total Budget Balance Effect	\$(750,000)	

Budget Action Description:

This Council Budget Action would add \$750,000 GF (one-time) to the Human Services Department's (HSD's) 2021 budget to increase funding for rapid re-housing services for families experiencing homelessness. The 2021 Proposed Budget would provide nearly \$18 million for rapid re-housing. Of that, \$9.4 million is the City's ongoing GF support for rapid re-housing contracts and nearly \$9 million would be new one-time Emergency Solutions Grant (ESG) funds that are intended to expand service to a larger number of households, especially those that will receive non-congregate shelter in hotel rooms that will be leased with one-time ESG funds. The funds provided by this budget action would supplement the \$9.4 million in on-going base funding for rapid re-housing, on top of the one-time expansion of services using ESG funds, to allow contracted agencies that serve families to maintain their existing caseloads in 2021. Approximately half of the funds would be intended for agencies operating rapid re-housing programs for families that also have culturally-relevant expertise or serve populations

2021 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HOM	014	A	001

disproportionately affected by homelessness.

Due to the economic impacts of the COVID-19 pandemic, homelessness services agencies report that households enrolled in rapid re-housing programs have required substantially longer to exit the program. In recent years, households have required an average of 10 months of support in City-supported rapid re-housing programs. The expansion of rapid re-housing with ESG funds assumes that households will require 12 months of assistance. However, the 2021 Proposed Budget only provides a cost of living adjustment for the on-going rapid re-housing contracts, which would not accommodate longer enrollment periods and could result in serving fewer households.

This proposed action would impose the following proviso:

"Of the appropriations in the Human Services Department's 2021 Budget for the Addressing Homelessness Budget Summary Level (HSD-BO-HS-H3000) in the General Fund (00100), \$750,000 is appropriated solely to supplement existing contracts for rapid re-housing programs in order to maintain their caseloads and provide support for a longer duration, and may be spent for no other purpose."

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation for existing rapid re-housing programs		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2021	\$0	\$750,000



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Legislation Text

File #: CBA HOM-015-A-001, **Version:** 1

2021 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HOM	015	A	001

Budget Action Title: Impose a proviso to restrict \$400,000 GF in one-time funds in HSD for homelessness prevention services for families with school-age children and impose a proviso

Ongoing: No Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lorena González

Council Members: Tammy Morales, Debora Juarez

Staff Analyst: Jeff Simms

Council Bill or Resolution:

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

Budget Action Description:

This Council Budget Action would impose a proviso on \$400,000 GF in the Human Services Department's (HSD's) 2021 budget. This proviso would restrict \$400,000 of homelessness prevention and rental assistance to be used to serve households with children. As called for in the Joint COVID Relief Plan, the 2021 Proposed Budget includes \$10 million for HSD for homelessness services (\$8 million for homelessness prevention and rental assistance and \$2 million to maintain modifications in emergency shelters to increase social distancing). This action would specify that a portion of the Joint COVID Relief Plan homelessness prevention funding should support households with children to ensure that online learning would not be disrupted.

This action would impose the following proviso:

"Of the appropriations in the Human Services Department's 2021 Budget for the Addressing Homelessness Budget Summary Level (HSD-BO-HS-H3000) in the Human Services Fund (00100), \$400,000 is appropriated solely to provide homelessness prevention and rental assistance for households with children, and may be spent for no other purpose."



Legislation Text

File #: CBA HOM-016-A-001, **Version:** 1

2021 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HOM	016	A	001

Budget Action Title: Add \$34,000 GF to HSD to fully fund a landlord liaison program and impose a proviso

Ongoing: Yes Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Dan Strauss, Andrew Lewis

Staff Analyst: Jeff Simms

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$34,000	
Net Balance Effect	\$(34,000)	
Total Budget Balance Effect	\$(34,000)	

Budget Action Description:

This budget action would add \$34,000 GF to the Human Services Department's (HSD's) 2021 budget to increase funding for a landlord liaison program, such as the Housing Connector. The Housing Connector connects individuals who may otherwise experience homelessness with housing options that have reduced and waived screening criteria, such as disregarding a past eviction, in order to prevent those households from experiencing homelessness or shorten their period of time experiencing homelessness. The 2021 Proposed Budget would provide \$436,712 GF to the Housing Connector and an additional \$250,000 of one-time Emergency Solutions Grant (ESG) funding to temporarily add two FTEs to increase its services as the City makes a large increase in rapid re-housing services using ESG funds. The proposed increase in funds would provide the full amount of base funding for the Housing Connector's initial contract with HSD.

This action would impose the following proviso:

2021 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HOM	016	A	001

“Of the appropriations in the Human Services Department’s 2021 Budget for the Addressing Homelessness Budget Summary Level (HSD-BO-HS-H3000) in the General Fund (00100), \$34,000 is appropriated solely to increase funding for a landlord liaison program, and may be spent for no other purpose.”

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation for a housing connector program		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2021	\$0	\$34,000



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Legislation Text

File #: CBA HOM-017-A-001, **Version:** 1

2021 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HOM	017	A	001

Budget Action Title: Add \$1,661,200 GF in one-time funding to HSD to increase services at agencies specializing in American Indian and Alaska Native populations

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Debora Juarez

Council Members: Lisa Herbold, Andrew Lewis

Staff Analyst: Jeff Simms

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$1,661,200	
Net Balance Effect	\$(1,661,200)	
Total Budget Balance Effect	\$(1,661,200)	

Budget Action Description:

This Council Budget Action would add \$1,661,200 GF in one-time funding to the Human Services Department's (HSD's) 2021 budget to increase homeless services at an agency that specializes in serving American Indians and Alaska Natives (AIAN) who are experiencing homelessness, such as the Chief Seattle Club. This includes:

- \$703,318 for rapid re-housing,
- \$680,000 for homelessness prevention,
- \$77,882 for homelessness outreach,
- \$125,000 for services to survivors of domestic violence and sexual assault, and
- \$75,000 for a pilot to serve indigenous people re-entering after incarceration.

2021 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HOM	017	A	001

AIAN are disproportionately represented among those experiencing homelessness in King County, comprising over 10 percent of the homeless population but less than one percent of the overall population. The 2021 Proposed Budget would continue HSD's contracts with four organizations that target services to AIAN who experience homelessness (i.e., Chief Seattle Club, United Indians of All Tribes Foundation, Seattle Indian Health Board, and Seattle Indian Center), including nearly \$2.3 million for the Chief Seattle Club. This proposal would increase that funding.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation for a reentry pilot		0	0	HSD - HS000	HSD - BO-HS-H4000 - Supporting Safe Communities	00100 - General Fund	2021	\$0	\$75,000
2	Increase appropriation for DVSA services		0	0	HSD - HS000	HSD - BO-HS-H4000 - Supporting Safe Communities	00100 - General Fund	2021	\$0	\$125,000
3	Increase appropriation for homelessness services		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2021	\$0	\$1,461,200



Legislation Text

File #: CBA HOM-018-A-001, **Version:** 1

2021 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HOM	018	A	001

Budget Action Title: Add \$100,000 GF to HSD to support the Social Service Provider Academy

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Kshama Sawant, Andrew Lewis, Lorena González

Staff Analyst: Jeff Simms

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$100,000	
Net Balance Effect	\$(100,000)	
Total Budget Balance Effect	\$(100,000)	

Budget Action Description:

This Council Budget Action would add \$100,000 GF to the Human Services Department's (HSD's) 2021 budget to support a navigator position (\$80,000) and provide other student support (\$20,000) at the Social Service Provider Academy (SSPA) at Seattle Central College. SSPA is a career development program that offers higher education opportunities to housing and homelessness social services entry level staff who are interested in advancing professionally in their field. The navigator position would assist students in locating aid, including the flexible funds for student support that this proposal would provide.

Budget Action Transactions

2021 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HOM	018	A	001

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation for program support		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2021	\$0	\$100,000



Legislation Text

File #: CBA HOM-019-A-001, **Version:** 1

Add \$109,187 GF in one-time funding and 1.0 FTE in HSD for grants and contracts administration and impose a proviso

2021 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HOM	019	A	001

Budget Action Title: Add \$109,187 GF in one-time funding and 1.0 TLT FTE in HSD for grants and contracts administration and impose a proviso

Ongoing: No Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Teresa Mosqueda

Council Members: Dan Strauss, Andrew Lewis

Staff Analyst: Jeff Simms

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$109,187	
Net Balance Effect	\$(109,187)	
Total Budget Balance Effect	\$(109,187)	

Budget Action Description:

This budget action would add \$109,187 GF and 1.0 FTE to the Human Services Department's (HSD's) 2021 budget to temporarily add one Grants and Contracts Specialist in the Homelessness Strategies and Investments division. The addition of this position is anticipated to expedite HSD's ability to issue homelessness contracts.

This proposed action would impose the following proviso:

"Of the appropriations in the Human Services Department's 2021 Budget for the Addressing Homelessness Budget Summary Level (HSD-BO-HS-H3000) in the General Fund (00100), \$109,187 is appropriated solely to increase the department's staffing and administrative capacity, and may be spent for no other purpose."

2021 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HOM	019	A	001

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Pocket Adjustments		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2021	\$0	\$109,187
2	Pocket Adjustments	Grants&Contracts Spec	1	1	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2021	\$0	\$0



SEATTLE CITY COUNCIL

600 Fourth Ave. 2nd Floor
Seattle, WA 98104

Legislation Text

File #: CBA OIG-001-A-001, **Version:** 1

2021 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
OIG	001	A	001

Budget Action Title: Add \$65,000 GF to OIG for Sentinel Event Review

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lorena González

Council Members: Lisa Herbold, Dan Strauss

Staff Analyst: Greg Doss

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$65,000	
Net Balance Effect	\$(65,000)	
Total Budget Balance Effect	\$(65,000)	

Budget Action Description:

This Council Budget Action (CBA) would add \$65,000 GF to the Office of the Inspector General for Public Safety (OIG) to support its Sentinel Event Review (SER) of the George Floyd and Black Lives Matter demonstrations in the summer of 2020.

Under Ordinance 125315, the OIG is authorized to conduct a SER when the SPD has had significant negative interactions with the public. Examples of SPD sentinel events include officer-involved shootings, mass use of chemical weapons during protests, fatal vehicle pursuits, and other incidents that negatively impact individual safety, community well-being, and public trust in SPD.

This CBA will provide funding for compensation to support community involvement as the OIG systemically analyzes root causes for the uses of force in the summer demonstrations. Funding will also support community engagement expenses related to conducting effective outreach across various

2021 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
OIG	001	A	001

mediums, language access and translation costs and other material preparation, and expert facilitators to keep the conversation community centered.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add \$65,000 GF for Sentinel Event Review		0	0	OIG - IG000	OIG - BO-IG-1000 - Office of Inspector General for Public Safety	00100 - General Fund	2021	\$0	\$65,000



Legislation Text

File #: SLI SPD-001-A-001, **Version:** 1

2021 Seattle City Council Statement of Legislative Intent

Council Budget Action: Agenda

Tab	Action	Option	Version
SPD	001	A	001

Budget Action Title: Request SPD to provide the reports requested in Ordinance 126148 and Resolution 31962

Ongoing: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Tammy Morales, Lorena González

Staff Analyst: Greg Doss

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

Statement of Legislative Intent:

This Statement of Legislative Intent (SLI) would request that the Seattle Police Department (SPD) provide the reports that are included in Ordinance (ORD) 126148 and Resolution 31962. The reports should include:

- (1) Financial reporting, due every two weeks beginning on January 1, 2021;
- (2) Excess pay reporting, due monthly beginning on January 31, 2021;
- (3) Report on potential civilianization of sworn functions;
- (4) Report on the impact on policing from reductions made in ORD 126148; and
- (5) Report on methods for providing additional incentives for early retirement, including healthcare incentives, or other strategies to reduce the size of the patrol force as articulated in Resolution 31962.

One-time reports (items 3-5), should be submitted no later than January 1, 2021. All reports should be submitted to the Chair of the Public Safety and Human Services Committee and the Central Staff Director.

Responsible Council Committee(s):

Public Safety & Human Services

Date Due to Council: January 1, 2021



Legislation Text

File #: SLI SPD-002-A-001, **Version:** 1

2021 Seattle City Council Statement of Legislative Intent

Council Budget Action: Agenda

Tab	Action	Option	Version
SPD	002	A	001

Budget Action Title: Request SPD to provide monthly reports on its overtime use

Ongoing: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Tammy Morales, Lorena González

Staff Analyst: Greg Doss

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

Statement of Legislative Intent:

This Statement of Legislative Intent (SLI) would request that the Seattle Police Department (SPD) provide monthly reports on its use of overtime. The first report should be submitted on January 20, 2021, and all reports should include:

- (1) Overtime data (actuals and planned) following the format submitted to Council Central Staff every August;
- (2) A list of the ten officers who earned the most overtime that month;
- (3) A list of the top three units that worked the most overtime that month;
- (4) A status report on the implementation of the Work Scheduling and Timekeeping system, which will help prevent payroll errors, alert staff to instances of policy non-compliance and improve SPD's payroll and overtime monitoring;
- (5) A list of the special events for which SPD reconciled Event Summary Form overtime data with event overtime hours recorded in the payroll system;
- (6) A list of the special events for which SPD compared special events billing with overtime actuals for each event;
- (7) A report on the aggregate off-duty hours worked by officers, including whether the hours were monitored and approved by SPD management;
- (8) The frequency and types of payroll queries conducted to ensure that overtime use complies with SPD policies and to identify potential anomalies that might include:
 - Overtime hours worked without supervisory approval;
 - Overtime hours that exceed the maximum number of allowable work in a day;
 - Overtime hours recorded for one day but in excess of 24 hours;
 - Duplicate hours; and
 - Hours in excess of compensatory time thresholds;
- (9) A report of the audits and reviews SPD conducted of the sections and individuals with the top ten percent of overtime worked, including supporting payroll documentation; and
- (10) A list of the audits and reviews SPD conducted of overtime for randomly selected SPD employees, including supporting payroll documentation.

All reports should be submitted to the Chair of the Public Safety and Human Services Committee and the

2021 Seattle City Council Statement of Legislative Intent

Council Budget Action: Agenda

Tab	Action	Option	Version
SPD	002	A	001

Central Staff Director.

Responsible Council Committee(s):

Public Safety & Human Services

Date Due to Council:

January 20, 2021



SEATTLE CITY COUNCIL

600 Fourth Ave. 2nd Floor
Seattle, WA 98104

Legislation Text

File #: SLI SPD-003-A-001, **Version:** 1

2021 Seattle City Council Statement of Legislative Intent

Council Budget Action: Agenda

Tab	Action	Option	Version
SPD	003	A	001

Budget Action Title: Request SPD to provide monthly reports on police staffing

Ongoing: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Debora Juarez, Lorena González

Staff Analyst: Greg Doss

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

Statement of Legislative Intent:

This Statement of Legislative Intent (SLI) would request that the Seattle Police Department (SPD) provide monthly staffing reports that are submitted in the format established by SLI SPD-13-A-2 from 2020. The reports should begin on January 20, 2021, and include:

- (1) The “SPD Sworn Staffing Model;”
- (2) The “Precinct Staffing Report;” and
- (3) Demographic data on hires and separations.

All reports should be submitted to the Chair of the Public Safety and Human Services Committee and the Central Staff Director.

Responsible Council Committee(s):

Public Safety & Human Services

Date Due to Council: January 20, 2021



SEATTLE CITY COUNCIL

600 Fourth Ave. 2nd Floor
Seattle, WA 98104

Legislation Text

File #: SLI SPD-004-A-001, **Version:** 1

2021 Seattle City Council Statement of Legislative Intent

Council Budget Action: Agenda

Tab	Action	Option	Version
SPD	004	A	001

Budget Action Title: Request SPD to report on traffic stops

Ongoing: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Debora Juarez, Lorena González

Staff Analyst: Greg Doss

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

Statement of Legislative Intent:

This Statement of Legislative Intent (SLI) would request that the Seattle Police Department (SPD) provide a report on March 31, 2021 on the demographics collected for traffic stops, including: (1) stops made for criminal and non-criminal purposes; and (2) racial disparities as requested in Ordinance 125358.

This SLI would also request that SPD provide a separate report on September 1, 2021, that makes recommendations on training and policy changes, consistent with the Consent Decree, to address bias and racial disparities found in the requested traffic stop report.

All reports should be submitted to the Chair of the Public Safety and Human Services Committee and the Central Staff Director.

Responsible Council Committee(s):

Public Safety & Human Services

Date Due to Council: March 31, 2021



SEATTLE CITY COUNCIL

600 Fourth Ave. 2nd Floor
Seattle, WA 98104

Legislation Text

File #: SLI SPD-005-A-001, **Version:** 1

2021 Seattle City Council Statement of Legislative Intent

Council Budget Action: Agenda

Tab	Action	Option	Version
SPD	005	A	001

Budget Action Title: Request SPD to report on cost effectiveness of using PEOs for special events

Ongoing: No Has Attachment: No

Primary Sponsor: Alex Pedersen

Council Members: Dan Strauss, Andrew Lewis

Staff Analyst: Greg Doss

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

Statement of Legislative Intent:

This Statement of Legislative Intent (SLI) would request that the Seattle Police Department (SPD) provide a report that analyzes the costs of using Parking Enforcement Officers or other non-SPD officers instead of SPD officers for traffic control during special events and/or contracted sporting events.

The reports should be submitted to the Chair of the Public Safety and Human Services Committee and the Central Staff Director by March 30, 2021.

Responsible Council Committee(s):

Public Safety & Human Services

Date Due to Council: March 30, 2021



SEATTLE CITY COUNCIL

600 Fourth Ave. 2nd Floor
Seattle, WA 98104

Legislation Text

File #: SLI SPD-006-A-001, **Version:** 1

2021 Seattle City Council Statement of Legislative Intent

Council Budget Action: Agenda

Tab	Action	Option	Version
SPD	006	A	001

Budget Action Title: Request SPD to report on 911 call response times

Ongoing: No Has Attachment: No

Primary Sponsor: Alex Pedersen

Council Members: Lisa Herbold, Debora Juarez

Staff Analyst: Greg Doss

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

Statement of Legislative Intent:

This Statement of Legislative Intent (SLI) requests that the Seattle Police Department (SPD) provide quarterly reports that identify the response time impact on SPD’s ability to answer 911 emergency police calls (Priority One calls only) in 2021 due to the following: (1) attrition of police officers in 2020 and changes made in the deployment of officers assigned to Patrol; and (2) attrition of police officers in 2021, reductions made to the Executive’s proposed staffing plan for 2021 and 2022, and changes made in the deployment of officers assigned to Patrol.

The first report should be submitted on January 1, 2021. All reports should be submitted to the Chair of the Public Safety and Human Services Committee and the Central Staff Director.

Responsible Council Committee(s):

Public Safety & Human Services

Date Due to Council: January 1, 2021



Legislation Text

File #: CBA SPD-008-A-001, **Version:** 1

2021 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SPD	008	A	001

Budget Action Title: Impose a proviso on SPD and request out-of-order layoffs of 35 SPD Officers

Ongoing: No Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Tammy Morales, Lorena González

Staff Analyst: Greg Doss

Council Bill or Resolution:

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

Budget Action Description:

This Council Budget Action (CBA) would impose a proviso that would restrict the Seattle Police Department (SPD) from spending \$2,500,000 GF and it would request that SPD complete 35 officer layoffs by July 1, 2021 consistent with the out-of-order layoff provisions of Public Safety Civil Service Commission (PSCSC) Rule 15b using the principles outlined in Resolution 31962.

Ordinance 126148 imposed provisos that withheld appropriation authority that would be realized through additional attrition of 30 FTEs and the layoffs of 70 FTEs. The effect of this change in 2020 would be to reduce funding used to support sworn staffing by 100 FTE, from 1,422 FTE to 1,322 FTE. At the time of this writing, it is expected that SPD is likely to realize the additional attrition, but SPD will not implement the layoffs anticipated in the proviso in Ordinance 1261489 due to requirements around collective bargaining.

SPD expects that it will be able to fill no more than an average of 1,357 FTE in 2021. The proviso imposed by this CBA would restrict funding and requests 35 out-of-order layoffs of sworn personnel to ensure that the department can fill no more than 1,322 FTE. This would reduce the size of the Seattle Police Department's (SPD) sworn force from its 2020 funded levels by 100 FTEs, the same number of FTEs that were to have been reduced through attrition and layoffs in Ordinance 126148.

In adopting the proviso in this Council Budget Action the Council requests that the SPD Chief and the Director of the City's Office of Labor relations immediately petition the PSCSC to authorize 35 out-of-order layoffs in accordance with the principles identified in Resolution 31962. Layoffs shall not be made in any other manner.

It is the Council's intent that a future, separate ordinance will transfer cost savings that result from these 2021 layoffs will be transferred to Finance General Reserves, and impose a proviso that restricts the use of

2021 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SPD	008	A	001

such funding for the sole purpose of implementing the actions recommended to the City from the Participatory Budgeting Process.

This Council Budget Action would impose the following proviso:

“Of the appropriation in the 2021 budget for the Seattle Police Department, \$2,500,000 may not be spent until authorized by future ordinance. The Council requests that the Chief of the Seattle Police Department and the Director of the City’s Office of Labor relations immediately petition the Public Safety Civil Service Commission to authorize 35 out-of-order layoffs in accordance with the principles identified in Resolution 31962.”



SEATTLE CITY COUNCIL

600 Fourth Ave. 2nd Floor
Seattle, WA 98104

Legislation Text

File #: CBA SPD-009-A-001, **Version:** 1

2021 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SPD	009	A	001

Budget Action Title: Cut \$6.1 million GF from SPD for vacancy savings, add \$6.1 million GF to Finance General Reserves, and impose a proviso

Ongoing: No Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lorena González

Council Members: Lisa Herbold, Tammy Morales

Staff Analyst: Greg Doss

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Total Budget Balance Effect	\$0	

Budget Action Description:

This Council Budget Action (CBA) would cut \$6.1 million GF in salary savings for 43 sworn positions that the Seattle Police Department (SPD) will be unable to fill in 2021. The funding would be transferred to Finance General Reserves and the CBA would impose a proviso that would dedicate the funds to support community recommendations identified through a participatory budgeting process.

The 2021 Proposed Budget would fund 1,400 FTE to support its sworn force. Due to higher-than-normal attrition, SPD's staffing plan projects that the department will fill no more than 1,357 FTE in 2021. The cost savings from salary savings from the 43 expected vacancies is \$6.1 million.

SPD's staffing plan shows that the department will continue to hire new recruits and that the number of fully trained officers will approximate 2019 levels by the end of 2022. In the meantime, this action would

2021 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SPD	009	A	001

restrict SPD from using the \$6.1 million to fund overtime for patrol augmentation that could be used to mitigate vacancies among the 911 responder force.

Should additional currently unanticipated vacancies affect SPD's 911 responder force, the Department would need to 1) answer fewer 911 calls or respond more slowly to 911 calls; or 2) backfill 911 officer vacancies through the transfer of officers from investigative or specialty units. In September 2020, Interim Chief Diaz made such a transfer by moving 100 officers into 911 response.

The Council has expressed a desire to reduce the number of 911 calls that are handled by armed officers and instead rely on alternative responses such as the Fire Department's Health One unit or independent community providers that are better equipped to address issues of homelessness, mental illness, and other non-criminal matters.

This Council Budget Action imposes the following proviso:

"Of the appropriation in the 2021 budget for Finance General Reserves, \$6.1 million is appropriated solely to implement actions recommended to the City from the Participatory Budgeting process and may be spent for no other purpose. Furthermore, none of the money so appropriated may be spent until authorized by future ordinance. Council anticipates that such authority will not be granted until the Executive submits to the Council a plan for spending the funds in accordance with the Participatory Budgeting recommendations."

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add \$6.1 million for Participatory Budgeting		0	0	FG - FG000	FG - BO-FG-2QD00 - General Purpose	00100 - General Fund	2021	\$0	\$6,100,000
2	Cut \$6.1 million for vacancy savings		0	0	SPD - SP000	SPD - BO-SP-P8000 - Administrative Operations	00100 - General Fund	2021	\$0	\$(6,100,000)



Legislation Text

File #: CBA SPD-010-A-001, **Version:** 1

2021 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SPD	010	A	001

Budget Action Title: Cut \$3.7 million GF from SPD for overtime savings, add \$3.7 million GF to Finance General Reserves, and impose a proviso

Ongoing: No Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Tammy Morales, Lorena González

Staff Analyst: Greg Doss

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Total Budget Balance Effect	\$0	

Budget Action Description:

This Council Budget Action would cut \$3.7 million GF in Seattle Police Department (SPD) overtime funding that is not expected to be used in 2021 due to COVID-19 related changes in service demands. The Council Budget Action would add the \$3.7 million to Finance General Reserves and impose a proviso that would dedicate the funds to support community recommendations identified through a participatory budgeting process.

The cut would reduce SPD's 2021 overtime budget by \$3.7 million from \$24.9 million to \$21.2 million, which is the same funding level for SPD's revised 2020 overtime budget. In July 2020, SPD indicated its intent to reduce its overtime budget by \$8.6 million to a total of \$21.2 million. SPD planned to achieve the reduction by limiting expenditures on emphasis patrols, staffing of special events and sports, traffic and parking enforcement, community engagement activities, and some internal training. SPD further

2021 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SPD	010	A	001

indicated that events cancellations and a reduction in need for services (e.g., traffic patrols) would allow SPD to realize savings in areas where it would normally have higher expenditures.

This Council Budget Action would impose the following proviso:

“Of the appropriation in the 2021 budget for Finance General Reserves, \$3.7 million is appropriated solely to implement actions recommended to the City from the Participatory Budgeting process and may be spent for no other purpose. Furthermore, none of the money so appropriated may be spent until authorized by future ordinance. Council anticipates that such authority will not be granted until the Executive submits to the Council a plan for spending the funds in accordance with the Participatory Budgeting recommendations.”

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add \$3.7 million for Participatory Budgeting		0	0	FG - FG000	FG - BO-FG-2QD00 - General Purpose	00100 - General Fund	2021	\$0	\$3,700,000
2	Cut \$3.7 million in overtime savings		0	0	SPD - SP000	SPD - BO-SP-P3400 - Special Operations	00100 - General Fund	2021	\$0	\$(3,700,000)



Legislation Text

File #: CBA SPD-011-A-001, **Version:** 1

2021 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SPD	011	A	001

Budget Action Title: Impose a proviso on \$5 million GF in SPD for potential attrition savings

Ongoing: No Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lorena González

Council Members: Lisa Herbold, Tammy Morales

Staff Analyst: Greg Doss

Council Bill or Resolution:

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

Budget Action Description:

This Council Budget Action would impose a proviso on \$5 million GF in the Seattle Police Department’s (SPD’s) budget until a future authorization is passed by the Council. Every year, SPD creates a staffing model that predicts (plans for) a certain number of officer separations. The Council expects SPD to incur enough unplanned separations to approximate \$5 million in salary savings. It is Council’s intent to lift the proviso if the unplanned separations do not occur.

It is also the Council’s intent to pass a future ordinance transferring any cost savings that result from unplanned separations to Finance General Reserves and to pass a proviso that restricts the use of such funding for the sole purpose of implementing the actions recommended to the City from the Participatory Budgeting Process.

This Council Budget Action would impose the following proviso:

“Of the appropriation in the 2021 budget for the Seattle Police Department, \$5 million may not be spent until authorized by a future ordinance.”



SEATTLE CITY COUNCIL

600 Fourth Ave. 2nd Floor
Seattle, WA 98104

Legislation Text

File #: CBA SPD-012-A-011, **Version:** 1

2021 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SPD	012	A	011

Budget Action Title: Abrogate 70 police officer positions in SPD

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lorena González

Council Members: Lisa Herbold, Tammy Morales

Staff Analyst: Greg Doss

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Total Budget Balance Effect	\$0	

Budget Action Description:

This Council Budget Action (CBA) would abrogate 70 unfilled positions in the Seattle Police Department (SPD).

In the 2021 Proposed Budget, the Mayor reduced funding for 97 positions in SPD, but she only abrogated 47 of the positions. This CBA would abrogate (a) the remaining 50 unfunded, unfilled positions in SPD and (b) an additional 20 funded positions that are not expected to be filled in 2021. This CBA assumes that Council will approve CBA SPD-009-A-001 (removing funding for these 20 funded, unfilled positions).

Budget Action Transactions

2021 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SPD	012	A	011

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Pocket Adjustments	Pol Ofcr	1	1	SPD - SP000	SPD - BO-SP-P1800 - Patrol Operations	00100 - General Fund	2021	\$0	\$0



Legislation Text

File #: CBA SPD-013-A-001, **Version:** 1

2021 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SPD	013	A	001

Budget Action Title: Cut \$175,000 GF from SPD for travel and training, add \$175,000 GF to FG Reserves, and impose a proviso

Ongoing: No Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Tammy Morales, Lorena González

Staff Analyst: Greg Doss

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Total Budget Balance Effect	\$0	

Budget Action Description:

This Council Budget Action (CBA) would cut \$175,000 GF from the Seattle Police Department's (SPD) Travel and Training Budget, adds the \$175,000 GF to Finance General Reserves for recommendations resulting from the Community's Participatory Budgeting process, and impose a proviso.

SPD's 2021 Travel and Training Budget is \$1.1 million GF and is used to fund civilian training, continuing education, travel to attend conferences, and required certifications, some of which are required under the consent decree between the City and the United States Department of Justice (Consent Decree). SPD is not expected to need all of this funding due to potential losses in staffing and COVID-19 restrictions on training opportunities. This CBA would leave \$925,000 GF remaining in SPD's Travel and Training Budget. It is the intent of the Council that this action will not impede the department from fulfilling requirements of the Consent Decree.

2021 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SPD	013	A	001

For context, SPD's 2020 Travel and Training Budget is also \$1.1 million. As of August 31, 2020, approximately \$178,000 has been spent from this budget.

This Council Budget Action would impose the following proviso:

"Of the appropriation in the 2021 budget for Finance General Reserves, \$175,000 is appropriated solely to implement actions recommended to the City from the Participatory Budgeting process and may be spent for no other purpose. Furthermore, none of the money so appropriated may be spent until authorized by future ordinance. Council anticipates that such authority will not be granted until the Executive submits to the Council a plan for spending the funds in accordance with the Participatory Budgeting recommendations."

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add \$175,000 for Participatory Budgeting		0	0	FG - FG000	FG - BO-FG-2QD00 - General Purpose	00100 - General Fund	2021	\$0	\$175,000
2	Cut \$175 in SPD for travel and training		0	0	SPD - SP000	SPD - BO-SP-P8000 - Administrative Operations	00100 - General Fund	2021	\$0	\$(175,000)



Legislation Text

File #: CBA SPD-014-A-001, **Version:** 1

2021 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SPD	014	A	001

Budget Action Title: Cut \$300,000 GF from SPD for discretionary purchases, add \$300,000 GF to Finance General Reserves, and impose a proviso

Ongoing: No Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Tammy Morales, Lorena González

Staff Analyst: Greg Doss

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Total Budget Balance Effect	\$0	

Budget Action Description:

This Council Budget Action (CBA) would cut \$300,000 GF from the Seattle Police Department's (SPD's) discretionary purchase budget, add \$300,000 GF to Finance General Reserves to fund recommendations resulting from the Community's Participatory Budgeting process, and impose a proviso.

SPD's 2021 discretionary purchase budget is \$4.4 million and is used to fund office supplies, operating supplies, equipment, software purchases, wireless charges, advertising, and furniture. This CBA would leave \$4.1 million remaining in SPD's discretionary purchase budget. It is the intent of the Council that this CBA will not impede the department from fulfilling requirements of the Consent Decree.

For context, SPD's 2020 discretionary purchases budget is \$5 million. As of August 31, 2020, SPD spent

2021 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SPD	014	A	001

approximately \$4.3 million. The largest two categories of year-to-date spending in this budget are “Supplies Operating” and “Supplies Other” at \$1.5 million apiece. Staff is working with SPD to obtain more information about these expenses.

This Council Budget Action would impose the following proviso:

“Of the appropriation in the 2021 budget for Finance General Reserves, \$300,000 is appropriated solely to implement actions recommended to the City from the Participatory Budgeting process and may be spent for no other purpose. Furthermore, none of the money so appropriated may be spent until authorized by future ordinance. Council anticipates that such authority will not be granted until the Executive submits to the Council a plan for spending the funds in accordance with the Participatory Budgeting recommendations.”

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add \$300,000 to FG for Participatory Budgeting		0	0	FG - FG000	FG - BO-FG-2QD00 - General Purpose	00100 - General Fund	2021	\$0	\$300,000
2	Cut \$300,000 GF from SPD for Discretionary Purchases		0	0	SPD - SP000	SPD - BO-SP-P8000 - Administrative Operations	00100 - General Fund	2021	\$0	\$(300,000)



Legislation Text

File #: CBA SPD-015-A-001, **Version:** 1

2021 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SPD	015	A	001

Budget Action Title: Cut \$450,000 GF from SPD for contracted mental health providers (MHPs), add \$450,000 GF to HSD and add \$1.0 million GF to HSD for 11 additional MHPs

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Dan Strauss

Council Members: Lisa Herbold, Andrew Lewis

Staff Analyst: Greg Doss

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$1,000,000	
Net Balance Effect	\$(1,000,000)	
Total Budget Balance Effect	\$(1,000,000)	

Budget Action Description:

This Council Budget Action (CBA) would transfer \$450,000 GF from the Seattle Police Department (SPD) to the Human Services Department (HSD) to fund existing contracts with five Mental Health Professionals (MHPs) who work as part of the SPD Crisis Response Unit (CRU). The action would also add \$1.0 million in contract funding to HSD to support the addition of 11 MHPs to the SPD CRU.

SPD currently has one CRU unit, consisting of one MHP and one officer, in each of its five precincts. The teams respond to individuals experiencing both chronic and acute behavioral health issues. When responding to calls involving such issues, the 911 calls most often classified as 'disturbances' in which callers have voiced concerns about the words, actions, or behaviors of those in crisis. When CRU is responding to these types of calls, the primary role of the officer is to ensure overall 'scene safety' and then defer to the MHP's for verbal engagement. SPD has indicated that there are many 911 calls that

2021 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SPD	015	A	001

would benefit from a CRU response, but the department does not currently have the staffing resources to expand its CRU call response.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add \$450,000 GF and add \$1.0 million GF for additional contracted mental health providers for the SPD Crisis Response Unit		0	0	HSD - HS000	HSD - BO-HS-H4000 - Supporting Safe Communities	00100 - General Fund	2021	\$0	\$1,450,000
2	Cut \$450,000 GF from SPD for contracted mental health providers		0	0	SPD - SP000	SPD - BO-SP-P8000 - Administrative Operations	00100 - General Fund	2021	\$0	\$(450,000)



Legislation Text

File #: CBA SPD-016-A-001, **Version:** 1

2021 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SPD	016	A	001

Budget Action Title: Impose a proviso on SPD regarding Harbor Patrol functions.

Ongoing: No Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Dan Strauss

Council Members: Teresa Mosqueda, Lorena González

Staff Analyst: Greg Doss

Council Bill or Resolution:

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

Budget Action Description:

This Council Budget Action would impose a proviso that restricts the Seattle Police Department (SPD) from spending \$550,000 GF until it provides a report that meets the requirements of Resolution 31962 regarding the SPD Harbor Patrol and functions that might be transferred to the Seattle Fire Department. The Council requests that SPD submit a report no later than May 24, 2021.

This Council Budget Action imposes the following proviso:

“Of the appropriation in the 2021 budget for the Seattle Police Department’s Harbor Patrol, \$550,000 may not be spent until further Council authorization.”



Legislation Text

File #: CBA SPD-500-A-001, **Version:** 1

2021 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SPD	500	A	001

Budget Action Title: Create new Community Safety and Communications Center

Ongoing: No Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Tammy Morales, Andrew Lewis

Staff Analyst: Lise Kaye

Council Bill or Resolution:

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

Budget Action Description:

This Council Budget Action would recommend passage of CB ____ to establish a new Community Safety and Communications Center no later than June 1, 2021 within the Executive Department. The recommended ordinance would also transfer the following functions from the Seattle Police Department to the new Center: the 911 Communications Center, the Parking Enforcement Officers unit, and the Community Service Officers program. Finally, the budget action would impose a proviso.

CB ____ would also create the position of Director of the Community Safety and Communications Center to be appointed by the Mayor, subject to confirmation by the City Council. The Director would be subject to reappointment and reconfirmation every four (4) years. The Director's position would be classified as an Executive 3 and would be subject to reappointment and reconfirmation every four (4) years.

The Mayor's 2021 Proposed Budget package includes CB 119935, which would create the Seattle Emergency Communications Center, the primary function of which would be to operate the City's primary 911 call center, which would be transferred from the Seattle Police Department. The 2021 Proposed Budget package also includes CB 119934, which would transfer the Parking Enforcement Officers unit to the Seattle Department of Transportation. CB _____, which would pass the 2021 Adopted Budget, includes associated appropriations and position transfers to complete the two transfers.

The Mayor's proposal in CB 119935 would take effect 30 days after its approval by the Mayor, but it is not clear how quickly SPD call center could transition to the new Seattle Emergency Communications Center. At a minimum, activation of the new Seattle Emergency Communications Center would be subject to receipt of federal Originating Agency Identifier (ORI) to allow the Center to access criminal justice records, which takes a minimum of four to six weeks. However, creation of the proposed Community Safety and Communication Center would be more complex, as it would also involve transferring two additional work

2021 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SPD	500	A	001

groups, defining an appropriate organizational structure and creating new internal and intra-departmental procedures.

PROVISO

The proposed Council Budget Action would establish a target activation date for the new Center of no later than June 1, 2021 and would impose a proviso providing temporary appropriation authority under the existing Budget Service Level(s) for the 911 Communications Center, the Parking Enforcement Officers unit, and the Community Service Officers program until that date. After June 1, the appropriation authority would revert to the Community Safety and Communications Center unless Council passes a new ordinance that revises the transfer of appropriations and position authority from the Seattle Police Department to a new Community Safety and Communications Center.



Legislation Text

File #: CBA SPD-200-A-001, **Version:** 1

2021 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SPD	200	A	001

Budget Action Title: Cut \$15 million GF from SPD, add \$15 million GF to a new Community Safety and Communications Center, and transfer 120 Parking Enforcement Officer FTEs from SPD to the new Center

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Tammy Morales, Andrew Lewis

Staff Analyst:

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Total Budget Balance Effect	\$0	

Budget Action Description:

This Council Budget Action would transfer the 120 FTEs in the Parking Enforcement Officers (PEO) unit in the Seattle Police Department and \$15 million GF from the Seattle Police Department to a new Community Safety and Communications Center created by CBA SPD 500-A-001. The transfer would include all budget and personnel costs associated with the unit, including enforcement FTEs, support staff and overhead costs. The transfer would take place subject to the terms of the proviso which would be established by CBA SPD 500-A-001 (described below).

The Mayor transmitted CB 119934 as budget legislation to transfer the PEO unit to the Seattle Department of Transportation. The Seattle Parking Enforcement Officers' Guild requested via email to on September 21, 2020 that Council consider moving their unit to the civilian-led "Department of Community Safety & Violence Prevention" referenced in Resolution 31962, adopted by Council on August 10, 2020.

2021 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SPD	200	A	001

CBA SPD 500-A-001 would establish a target activation date for a new Community Safety and Communications Center of no later than June 1, 2021 and would impose a proviso providing temporary appropriation authority under the existing Budget Service Levels for the 911 Communications Center, the Parking Enforcement Officers unit, and the Community Service Officers program until that date. After June 1, the appropriation authority would revert to the Community Safety and Communications Center unless Council passes a new ordinance that revises the transfer of appropriations and position authority from the Seattle Police Department to a new Community Safety and Communications Center.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
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Legislation Text

File #: CBA SPD-201-A-001, **Version:** 1

2021 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SPD	201	A	001

Budget Action Title: Transfer of Special Event Overtime for Parking Enforcement Officers

Ongoing: No Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Tammy Morales, Andrew Lewis

Staff Analyst: Lise Kaye

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Total Budget Balance Effect	\$0	

Budget Action Description:

This Council Budget Action (CBA) would impose a proviso and transfer \$803,000 in special event overtime funding from the Seattle Police Department (SPD) to a new Community Safety and Communications Center that would be created by CBA SPD-500-A-001. The funding would support the Parking Enforcement Officers (PEOs) unit to be transferred from SPD to the Community Safety and Communications Center.

CBA SPD-500-A-001 would establish a target activation date for the new Center of no later than June 1, 2021 and would impose a proviso providing temporary appropriation authority under the existing Budget Service Level(s) for the 911 Communications Center, the Parking Enforcement Officers unit, and the Community Service Officers program until that date. After June 1, the appropriation authority would revert to the Community Safety and Communications Center unless Council passes a new ordinance that revises the transfer of appropriations and position authority from the Seattle Police Department to a

2021 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SPD	201	A	001

new Community Safety and Communications Center.

PROVISO

This Council Budget Action would provide temporary appropriation authority under the existing Budget Service Level for special event overtime funding for the Parking Enforcement Officers unit until June 1, 2021. After June 1, the appropriation authority would revert to the Community Safety and Communications Center unless Council passes a new Ordinance that formally transfers appropriations and position authority from the Seattle Police Department to a new Community Safety and Communications Center.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Transfer funds from SPD to FG, pending activation of new Community Safety and Communications Center.		0	0	FG - FG000	FG - BO-FG-2QA00 - Appropriation to Special Funds	00100 - General Fund	2021	\$0	\$803,000
2	Transfer funds from SPD to FG, pending activation of new Community Safety and Communications Center.		0	0	SPD - SP000	SPD - BO-SP-P3400 - Special Operations	00100 - General Fund	2021	\$0	\$(803,000)



SEATTLE CITY COUNCIL

600 Fourth Ave. 2nd Floor
Seattle, WA 98104

Legislation Text

File #: CBA SPD-202-A-001, **Version:** 1

2021 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SPD	202	A	001

Budget Action Title: Recognize the Parking Enforcement Officers unit's interest in expanded responsibilities

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Tammy Morales, Andrew Lewis

Staff Analyst: Lise Kaye

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Total Budget Balance Effect	\$0	

Budget Action Description:

This Council Budget Action would recognize the Parking Enforcement Officers (PEOs) unit's interest in expanded responsibilities, which may include managing traffic at lighted intersections, red light camera and school zone enforcement, response to non-injury collisions, response to and reporting on minor thefts and car-break-ins, and traffic control. Expanded responsibilities may be subject to bargaining and commissioning of Parking Enforcement Officers as Special Police Officers, whether to the PEOs are transferred to the Seattle Department of Transportation, as proposed by the Mayor's proposed CB 119934, or to a new Seattle Community Safety and Communications Center, as proposed by CBA SPD 500-A-001.

Budget Action Transactions

2021 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SPD	202	A	001

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
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Legislation Text

File #: SLI SPD-203-A-001, **Version:** 1

2021 Seattle City Council Statement of Legislative Intent

Council Budget Action: Agenda

Tab	Action	Option	Version
SPD	203	A	001

Budget Action Title: Parking Enforcement Officers Unit SLI

Ongoing: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Tammy Morales, Andrew Lewis

Staff Analyst: Lise Kaye

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

Statement of Legislative Intent:

Request that SPD provide an estimate of additional FTEs and budget required in the event that the Parking Enforcement Officer unit's responsibilities expand to include managing traffic at lighted intersections, red light camera and school zone enforcement, response to non-injury collisions, response to and reporting on minor thefts and car-break-ins, and traffic control. The response should assume that the unit would provide the same level of service on special event traffic control in 2021 as provided by SPD in 2020.

Responsible Council Committee(s):

Public Safety & Human Services

Date Due to Council: March 31, 2021



SEATTLE CITY COUNCIL

600 Fourth Ave. 2nd Floor
Seattle, WA 98104

Legislation Text

File #: CBA SPD-502-A-001, **Version:** 1

2021 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SPD	502	A	001

Budget Action Title: Cut \$18.5 million GF from SPD, add 18.5 million GF to a new Community Safety and Communications Center, and transfer 142 SPD 911 Call Center FTEs from SPD to the new Center

Ongoing: Yes Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Tammy Morales, Andrew Lewis

Staff Analyst: Lise Kaye

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
General Fund		
General Fund Revenues	\$30,041,337	
General Fund Expenditures	\$30,041,337	
Net Balance Effect	\$0	
Total Budget Balance Effect	\$0	

Budget Action Description:

Budget Action Description:

This Council Budget Action would transfer 142 FTEs and \$18.5 million GF from the Seattle Police Department's (SPD's) 911 Call Center to a new Community Safety and Communications Center created by either CBA SPD-500-A-001 or SPD 500-B-001. The transfer of funding would include salary and benefits, overtime, supplies and equipment and interfund costs for fleet, facilities, human resources and information technology costs. The transfer would take place subject to the terms of the proviso which would be established by CBA SPD-500-A-001 (described below).

The Mayor transmitted CB 119935 as budget legislation. It would create a new Seattle Emergency Communications Center and transfer SPD's 911 Call Center staff and funding to the new Center within

2021 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SPD	502	A	001

30 days of the Mayor's signature, as part of the Mayor's effort to re-envision public safety. The 911 Call Center handles approximately 900,000 calls per year and is staffed 24 hours per day, 365 days per year.

CBA SPD-500-A-001 would establish a target activation date for a new Community Safety and Communications Center of no later than June 1, 2021 and would impose a proviso providing temporary appropriation authority under the existing Budget Service Level(s) for the 911 Communications Center, the Parking Enforcement Officers unit, and the Community Service Officers program until that date. After June 1, the appropriation authority would revert to the Community Safety and Communications Center unless Council passes a new Ordinance that revises the transfer of appropriations and position authority from the Seattle Police Department to a new Community Safety and Communications Center.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Transfer PEOs from SPD to new Community Safety and Communications Center		0	0	FG - FG000	FG - BO-FG-2QA00 - Appropriation to Special Funds	00100 - General Fund	2021	\$30,041,337	\$0
2	Transfer PEOs from SPD to Community Safety and Communications Center		0	0	SPD - SP000	SPD - BO-SP-P3400 - Special Operations	00100 - General Fund	2021	\$0	\$30,041,337



SEATTLE CITY COUNCIL

600 Fourth Ave. 2nd Floor
Seattle, WA 98104

Legislation Text

File #: SLI SPD-503-A-001, **Version:** 1

2021 Seattle City Council Statement of Legislative Intent

Council Budget Action: Agenda

Tab	Action	Option	Version
SPD	503	A	001

Budget Action Title: 911 Call Center SLI

Ongoing: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Dan Strauss, Lorena González

Staff Analyst: Lise Kaye

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

Statement of Legislative Intent:

This action would request the Executive to report by March 31, 2021 on potential economies of scale and other benefits and costs associated with either merging or co-locating the Seattle Police Department and Seattle Fire Department E-911 call centers in an independent emergency communications center.

Responsible Council Committee(s):

Public Safety & Human Services

Date Due to Council: March 31, 2021



SEATTLE CITY COUNCIL

600 Fourth Ave. 2nd Floor
Seattle, WA 98104

Legislation Text

File #: CBA SPD-600-A-001, **Version:** 1

2021 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SPD	600	A	001

Budget Action Title: Cut \$2.5 million GF from SPD, add \$2.5 million GF to a new Community Safety and Communications Center, and transfer 18 Community Service Officer FTEs from SPD to the new Center

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Kshama Sawant

Council Members: Lisa Herbold, Andrew Lewis

Staff Analyst: Lise Kaye

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Total Budget Balance Effect	\$0	

Budget Action Description:

This Council Budget Action would transfer the 18 FTEs in the Community Service Officer program in the Seattle Police Department and \$2.5 million GF from the Seattle Police Department to a new Community Safety and Communications Center. The transfer would take place subject to the terms of the proviso established by CBA SPD-500-A-001 (described below).

CBA SPD-500-A-001 would establish a target activation date for the new Center of no later than June 1, 2021 and would impose a proviso providing temporary appropriation authority under the existing Budget Service Levels for the 911 Communications Center, the Parking Enforcement Officers unit, and the Community Service Officers program until that date. After June 1, the appropriation authority would revert to the Community Safety and Communications Center unless Council passes a new Ordinance that revises the transfer of appropriations and position authority from the Seattle Police Department to a

2021 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SPD	600	A	001

new Community Safety and Communications Center.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
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