



SEATTLE CITY COUNCIL

Select Budget Committee

Agenda

Friday, November 1, 2019

9:30 AM

Council Chamber, City Hall
600 4th Avenue
Seattle, WA 98104

Sally Bagshaw, Chair
M. Lorena González, Member
Bruce Harrell, Member
Lisa Herbold, Member
Debora Juarez, Member
Teresa Mosqueda, Member
Mike O'Brien, Member
Abel Pacheco, Member
Kshama Sawant, Member

Chair Info: 206-684-8801; Sally.Bagshaw@seattle.gov
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Meeting Location:

Council Chamber, City Hall, 600 4th Avenue, Seattle, WA 98104

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.

BUDGET ACTION PROPOSALS

Council Central Staff will present Councilmembers' amendments to the 2020 Proposed Budget in the form of Council Budget Actions (CBAs) and Statements of Legislative Intent (SLIs).

Please Note: Times listed are estimated

SESSION I - 9:30 a.m.

A. Call To Order

B. Approval of the Agenda

C. Items of Business

I. HUMAN SERVICES DEPARTMENT (HSD)

1. [SLI HSD-1-A-1](#) Request that HSD report on contracts with American Indian and Alaska Native organizations

Attachments: [SLI HSD-1-A-1](#)

2. [CBA HSD-2-A-1](#) Add \$602,000 GF (one-time) for a study on the value of human services work

Attachments: [CBA HSD-2-A-1](#)

3. [CBA HSD-3-A-1](#) Add \$102,000 GF (ongoing) for equity organizing in human services

Attachments: [CBA HSD-3-A-1](#)

4. [CBA HSD-4-A-1](#) Add \$60,000 GF (ongoing) for state-wide human services lobbying and advocacy

Attachments: [CBA HSD-4-A-1](#)

5. [SLI HSD-5-A-1](#) Request a report from HSD on subsidizing transit passes for employees of HSD contracted service providers

Attachments: [SLI HSD-5-A-1](#)

6. [CBA HSD-10-A-1](#) Add \$30,000 GF (ongoing) to support transportation and activities for low-income seniors

Attachments: [CBA HSD-10-A-1](#)

7. [CBA HSD-20-A-1](#) Impose a proviso on HSD's Utility Discount Program Funds

Attachments: [CBA HSD-20-A-1](#)

8. [CBA HSD-21-A-1](#) Add \$30,000 GF (ongoing) for career development for transgender and gender non-conforming job seekers
Attachments: [CBA HSD-21-A-1](#)
9. [CBA HSD-30-A-1](#) Add \$150,000 GF (ongoing) for American Indian and Alaska Native youth development through sports
Attachments: [CBA HSD-30-A-1](#)
10. [CBA HSD-40-A-1](#) Add \$186,300 GF (ongoing) for legal support for sexual violence survivors
Attachments: [CBA HSD-40-A-1](#)
11. [CBA HSD-50-A-1](#) Add \$2,000,000 GF in one-time funds to HSD to construct a health clinic
Attachments: [CBA HSD-50-A-1](#)
12. [CBA HSD-51-A-1](#) Add \$55,000 GF in one-time funds to HSD for educational programs targeted to the African American diaspora on HIV/AIDS and chronic disease
Attachments: [CBA HSD-51-A-1](#)
13. [CBA HSD-52-A-1](#) Add \$500,000 GF in one-time funds to HSD for a methamphetamine research pilot
Attachments: [CBA HSD-52-A-1](#)
14. [CBA HSD-53-A-1](#) Impose a proviso on funding for substance use disorder treatment programs
Attachments: [CBA HSD-53-A-1](#)

15. [CBA
HSD-54-A-1](#) Add \$280,000 GF to HSD for a harm-reduction outreach program for street-based sex workers and drug users

Attachments: [CBA HSD-54-A-1](#)

16. [CBA
HSD-96-A-1](#) Add \$4.72 million GF in 2020 (ongoing) to HSD to fund the LEAD program

Attachments: [CBA HSD-96-A-1](#)
[Attachment A - LEAD Expenditures and Revenues](#)

17. [CBA
HSD-97-A-1](#) Add \$4.72 million GF in 2020 (ongoing) to HSD to fund the LEAD program

Attachments: [CBA HSD-97-A-1](#)
[Attachment A - LEAD Expenditures and Revenues](#)

18. [CBA
HSD-98-A-1](#) Add \$4.72 million GF in 2020 (ongoing) to HSD to fund the LEAD program

Attachments: [CBA HSD-98-A-1](#)
[Attachment A - LEAD Expenditures and Revenues](#)

19. [CBA
HSD-99-A-1](#) Add \$3.5 million GF in 2020 (ongoing) to HSD to fund the LEAD Program

Attachments: [CBA HSD-99-A-1](#)
[Attachment A - LEAD Expenditures and Revenues](#)

II. HOMELESSNESS (HOM)

20. [CBA
HOM-1-A-1](#) Add \$206,472 GF in one-time funds to HSD for mental health outreach workers in the University District and Ballard

Attachments: [CBA HOM-1-A-1](#)

21. [CBA
HOM-2-A-1](#) Add \$900,000 GF, including \$350,000 GF in one-time funds, to HSD to open a tiny home village
Attachments: [CBA HOM-2-A-1](#)
22. [CBA
HOM-3-A-1](#) Add \$10,800,000 GF and repurpose \$1,200,000 GF in HSD to expand tiny home villages and impose a proviso
Attachments: [CBA HOM-3-A-1](#)
23. [SLI
HOM-4-A-1](#) Request a report from HSD on sites for a tiny home village
Attachments: [SLI HOM-4-A-1](#)
24. [CBA
HOM-5-A-1](#) Add \$1,500,000 GF in one-time funding to HSD for relocation and building renovations for a youth homelessness shelter
Attachments: [CBA HOM-5-A-1](#)
25. [CBA
HOM-6-A-1](#) Add \$254,422 GF to HSD for homeless response in North Seattle and add 2 FTE
Attachments: [CBA HOM-6-A-1](#)
26. [CBA
HOM-7-A-1](#) Add \$200,000 GF to HSD for vehicle resident outreach and parking offense mitigation
Attachments: [CBA HOM-7-A-1](#)
27. [CBA
HOM-8-A-1](#) Add \$157,967 GF, including \$33,510 in one-time funding, to operate an overnight-only safe parking lot
Attachments: [CBA HOM-8-A-1](#)

28. [CBA
HOM-9-A-1](#) Add \$58,148 GF to HSD for women's hygiene products at emergency shelters
Attachments: [CBA HOM-9-A-1](#)
29. [CBA
HOM-10-A-1](#) Add \$1,230,632 GF to HSD to expand homeless services for American Indian and Alaska Native homeless individuals
Attachments: [CBA HOM-10-A-1](#)
30. [CBA
HOM-11-A-1](#) Add \$100,000 GF to HSD for legal services for homeless youth and impose a proviso
Attachments: [CBA HOM-11-A-1](#)
31. [CBA
HOM-12-A-1](#) Add \$175,000 GF in one-time funding to HSD for a smart wallet program for donations to the homeless
Attachments: [CBA HOM-12-A-1](#)
32. [CBA
HOM-13-A-1](#) Add \$746,757 GF in one-time funds to HSD to create a rental assistance pilot and impose a proviso
Attachments: [CBA HOM-13-A-1](#)
33. [CBA
HOM-14-A-1](#) Cut \$8,395,000 GF (on-going) across multiple departments to discontinue the Navigation Team and abrogate 30 FTE
Attachments: [CBA HOM-14-A-1](#)
34. [CBA
HOM-15-A-1](#) Impose a proviso on Navigation Team appropriations in HSD
Attachments: [CBA HOM-15-A-1](#)

35. [CBA
HOM-16-A-1](#) Add \$1,284,000 GF, including \$558,000 one-time funding, to develop mobile bathroom facilities
Attachments: [CBA HOM-16-A-1](#)
36. [CBA
HOM-17-A-1](#) Add \$1,288,000 GF including \$558,000 one-time funding to HSD to develop mobile bathroom facilities
Attachments: [CBA HOM-17-A-1](#)
37. [CBA
HOM-18-A-1](#) Add \$374,517 GF to HSD for rapid re-housing services for native individuals and impose a proviso
Attachments: [CBA HOM-18-A-1](#)
38. [CBA
HOM-50-A-1](#) Add \$115,000 GF to SPU to expand the Encampment Trash program with a nonprofit provider
Attachments: [CBA HOM-50-A-1](#)

SESSION II - 2:00 p.m.**III. SEATTLE DEPARTMENT OF TRANSPORTATION (SDOT)**

39. [CBA
SDOT-1-A-1](#) Add \$150,000 of School Safety Traffic and Pedestrian Improvement Fund for SDOT to pay for an Active Transportation Coordinator at Seattle Public Schools
Attachments: [CBA SDOT-1-A-1](#)
40. [CBA
SDOT-2-A-1](#) Proviso \$1 million of SDOT's appropriations for maintenance of bicycle infrastructure
Attachments: [CBA SDOT-2-A-1](#)

41. [CBA](#)
[SDOT-3-A-1](#) Add \$750,000 of Transportation Fund and 1.0 FTE for SDOT to support implementation of the Transportation Equity Agenda
Attachments: [CBA SDOT-3-A-1](#)
42. [CBA](#)
[SDOT-4-A-1](#) Redirect \$2.5 million of Mercer Megablock proceeds to the Bicycle Master Plan - Protected Bike Lanes CIP project, amend the CIP project page, and add a spending proviso
Attachments: [CBA SDOT-4-A-1](#)
[Attachment A - CIP Amendment](#)
43. [CBA](#)
[SDOT-5-A-1](#) Add \$200,000 to the Pedestrian Master Plan - Crossing Improvements (MC-TR-C061) CIP project for pedestrian crossing and safety improvements at NE 45th St and Interstate 5
Attachments: [CBA SDOT-5-A-1](#)
[Attachment A - CIP Amendment](#)
44. [SLI](#)
[SDOT-6-A-1](#) Request that SDOT provide a status report on the Georgetown to South Park Trail (MC-TR-C096) CIP project
Attachments: [SLI SDOT-6-A-1](#)
45. [CBA](#)
[SDOT-7-A-1](#) Add \$750,000 of Transportation Fund and establish a CIP project in SDOT for West Marginal Way Safe Street and Accessibility Improvements
Attachments: [CBA SDOT-7-A-1](#)
[Attachment A - CIP Project Page](#)
46. [CBA](#)
[SDOT-8-A-1](#) Proviso spending on SDOT's Center City Streetcar Connector (MC-TR-C040) CIP project
Attachments: [CBA SDOT-8-A-1](#)

47. [CBA](#)
[SDOT-9-A-1](#) **Proviso spending on the Delridge Way SW - RapidRide H Line (MC-TR-C042) CIP project**
Attachments: [CBA SDOT-9-A-1](#)
48. [CBA](#)
[SDOT-10-A-1](#) **Add \$400,000 of Transportation Fund to SDOT and establish a CIP project for Fortson Square redesign implementation**
Attachments: [CBA SDOT-10-A-1](#)
[Attachment A - CIP Project Page](#)
49. [CBA](#)
[SDOT-11-A-1](#) **Add \$400,000 of Transportation Fund for SDOT's Market to MOHAI (MC-TR-C095) CIP project**
Attachments: [CBA SDOT-11-A-1](#)
[Attachment A - CIP Amendment](#)
50. [CBA](#)
[SDOT-12-A-1](#) **Add \$2 million of Transportation Fund and establish a CIP project for SDOT to implement redesign of Thomas Street**
Attachments: [CBA SDOT-12-A-1](#)
[Attachment A - CIP Project Page](#)
51. [CBA](#)
[SDOT-13-A-1](#) **Add \$1 million of Transportation Fund for SDOT to purchase waterfront transit service in 2020**
Attachments: [CBA SDOT-13-A-1](#)
52. [CBA](#)
[SDOT-14-A-1](#) **Add \$150,000 of Transportation Fund to SDOT for a Public Life Study of Capitol Hill**
Attachments: [CBA SDOT-14-A-1](#)
53. [SLI](#)
[SDOT-15-A-1](#) **Request that SDOT develop a plan to make all public transit in Seattle free to ride**
Attachments: [SLI SDOT-15-A-1](#)

54. [CBA](#)
[SDOT-16-A-1](#) Add \$1.4 million of Transportation Fund for the Bike Master Plan - Protected Bike Lanes (MC-TR-C062) CIP project to install 3,000 multimodal parking spaces
- Attachments:* [CBA SDOT-16-A-1](#)
[Attachment A - CIP Amendment](#)
55. [CBA](#)
[SDOT-17-A-1](#) Pass CB XXXX Free Floating Car Share Permit Fee Ordinance
- Attachments:* [CBA SDOT-17-A-1](#)
[Attachment A - Free Floating Car Share Permit Fee Ordinance](#)
56. [SLI](#)
[SDOT-18-A-1](#) Request that SDOT report on the impact of drop off fees in car share pricing structures
- Attachments:* [SLI SDOT-18-A-1](#)
57. [SLI](#)
[SDOT-19-A-1](#) Request that SDOT report on an evaluation of Seattle's Complete Streets policy against national best practices
- Attachments:* [SLI SDOT-19-A-1](#)
[Attachment A - Complete Streets SLI Best Practices Questions](#)
58. [SLI](#)
[SDOT-20-A-1](#) Request that SDOT develop an alternative to Level of Service analysis
- Attachments:* [SLI SDOT-20-A-1](#)
59. [CBA](#)
[SDOT-21-A-1](#) Pass CB XXXX Red Light Camera financial policies; and transfer \$500,000 of General Fund to the School Safety Traffic and Pedestrian Improvement Fund
- Attachments:* [CBA SDOT-21-A-1](#)
[Attachment A - Red Light Camera Financial Policies Ordinance](#)

60. [SLI](#)
[SDOT-22-A-1](#) Request that SDOT provide a status report on implementation of District 5 transportation priorities
Attachments: [SLI SDOT-22-A-1](#)
61. [CBA](#)
[SDOT-23-A-1](#) Add \$350,000 of Transportation Fund for SDOT to implement additional projects identified in the Home Zone pilot
Attachments: [CBA SDOT-23-A-1](#)
62. [CBA](#)
[SDOT-24-A-1](#) Add \$200,000 of School Safety Traffic and Pedestrian Improvement Fund in the Pedestrian Master Plan - New Sidewalks (MC-TR-C058) CIP project for SDOT to construct walkway improvements along NW 132nd St
Attachments: [CBA SDOT-24-A-1](#)
[Attachment A - CIP Amendment](#)
63. [CBA](#)
[SDOT-100-A-1](#) Amend and Pass as amended CB 119670 Commercial Vehicle Load Zone Fee Ordinance
Attachments: [CBA SDOT-100-A-1](#)
[Attachment A - Amendment to CB 119670](#)
64. [CBA](#)
[SDOT-101-A-1](#) Pass CB 119679 Mercer West Loan Extension
Attachments: [CBA SDOT-101-A-1](#)
65. [CBA](#)
[SDOT-102-A-1](#) Pass CB 119680 South Lake Union Streetcar Operating Loan Extension
Attachments: [CBA SDOT-102-A-1](#)
66. [CBA](#)
[SDOT-400-A-1](#) Pass CB 119677 Central Waterfront Improvement Fund Interfund Loan Extension Bill
Attachments: [CBA SDOT-400-A-1](#)

67. [CBA](#) [SDOT-401-A-1](#) Pass CB 119678 Waterfront Local Improvement District Fund Interfund Loan Bill

Attachments: [CBA SDOT-401-A-1](#)

IV. SEATTLE POLICE DEPARTMENT (SPD)

68. [SLI SPD-1-A-1](#) Request that SPD, in conjunction with other City departments, lead an examination of the Charge By Officer (CBO) program

Attachments: [SPD-1-A-1](#)

69. [CBA](#) [SPD-2-A-1](#) Cut \$3.33 million GF in 2020 (one time) in the Seattle Police Department (SPD) to eliminate the Mayor's proposed staffing and emphasis patrol initiatives

Attachments: [CBA SPD-2-A-1](#)

70. [CBA](#) [SPD-3-A-1](#) Add \$48,000 GF (ongoing) and authority for 1.0 FTE Strategic Advisor position to SPD to work with data systems that record interactions with Indigenous people; and impose a proviso

Attachments: [CBA SPD-3-A-1](#)

71. [CBA](#) [SPD-4-A-1](#) Add \$175,000 GF (ongoing) in 2020 to SPD to contract with an Indigenous led organization that can assist the City with its efforts to end the Missing and Murdered Indigenous Women and Girls Crisis, and impose a proviso

Attachments: [CBA SPD-4-A-1](#)

72. [CBA](#) [SPD-5-A-1](#) Impose a proviso in SPD in 2020 related to emphasis patrols

Attachments: [CBA SPD-5-A-1](#)

73. [CBA
SPD-6-A-1](#) Impose a proviso on SPD appropriations related to additional training
Attachments: [CBA SPD-6-A-1](#)
74. [CBA
SPD-7-A-1](#) Impose a proviso on SPD appropriations related to additional training
Attachments: [CBA SPD-7-A-1](#)
75. [CBA
SPD-8-A-1](#) Add \$127,000 GF in 2020 (ongoing) to SPD for a Regional Domestic Violence Firearm Enforcement Detective, and impose a proviso
Attachments: [CBA SPD-8-A-1](#)
76. [SLI SPD-9-A-1](#) Request that SPD report on a City-wide asset loss approach
Attachments: [SPD-9-A-1](#)
77. [SLI
SPD-10-A-1](#) Request that SPD report on compliance with copper wire laws
Attachments: [SPD-10-A-1](#)

D. Public Comment**E. Adjournment****Related Budget Legislation:**

[CB 119670](#) **AN ORDINANCE** related to the Traffic Code; amending Sections 11.14.113, 11.23.030, 11.23.120, 11.31.121, and 11.72.220 of the Seattle Municipal Code (SMC); and repealing Section 11.23.032 of the SMC.

Supporting
Documents: [Summary and Fiscal Note](#)

[CB 119677](#) **AN ORDINANCE** relating to the financing of the Central Waterfront Improvement Program; amending Ordinance 123761 to extend the duration of the existing interfund loan to the Central Waterfront Improvement Fund; changing the lending fund from the Move Seattle Fund to the REET I Capital Project Fund; and reducing the amount of the existing interfund loan.

Supporting
Documents: [Summary and Fiscal Note](#)

[CB 119678](#) **AN ORDINANCE** relating to the financing of the Central Waterfront Improvement Program; authorizing the loan of funds in the amount of \$19,000,000 from the REET I Capital Project Fund to the Local Improvement District (LID) No. 6751 Fund (“Waterfront LID Fund”) to pay the costs of LID Improvements in anticipation of the issuance of LID Bonds.

Supporting
Documents: [Summary and Fiscal Note](#)

[CB 119679](#) **AN ORDINANCE** relating to the financing of the Mercer West project; amending Ordinance 125466 to extend the term of an interfund loan.

Supporting
Documents: [Summary and Fiscal Note](#)

[CB 119680](#)

AN ORDINANCE relating to the financing of the Seattle Streetcar operations; amending Ordinance 125716 to extend an interfund loan from the Move Seattle Levy Fund to the Seattle Streetcar Operations Fund.

Supporting

Documents: [Summary and Fiscal Note](#)