



# 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](mailto:Teresa.Mosqueda@seattle.gov)

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#### Committee Website:

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

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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](mailto: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-001](#) 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-001](#) 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-001](#) 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-001](#) 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-001](#) 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](#)
49. [CBA](#)  
[SPD-502-A-00](#)  
[1](#)  
*Attachments:* [CBA SPD-502-A-001](#)
50. [SLI](#)  
[SPD-503-A-00](#)  
[1](#)  
*Attachments:* [SLI SPD-503-A-001](#)
51. [CBA](#)  
[SPD-600-A-00](#)  
[1](#)  
*Attachments:* [CBA SPD-600-A-001](#)

## F. Adjournment