

MISCELLANEOUS BUDGET DELIBERATION PAPER

The miscellaneous budget deliberation paper includes the following sections:

- I. Budget Summary by Department**
A brief summary of the 2021 Proposed Budget by department or office.
- II. Budget Actions/SLIs Proposed by Councilmembers as of October 8, 2020**
Describes councilmember proposals for changes to the proposed budget that would change the proposed budget for departments or office’s that are not scheduled for a standalone presentation at the Select Budget Committee.
- III. Budget Legislation**
Provides a brief description of the 36 pieces of legislation transmitted with the Mayor’s Proposed Budget.

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III. Budget Legislation (Page 29)

2020 Adopted	2021 Proposed	% Change
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I. Budget Summary by Department

	2020 Adopted	2021 Proposed	% Change
Office of Arts and Culture (Analyst: Asha Venkataraman)			
Appropriations - Operating	\$15,646	\$14,415	(8%)
Total Appropriations	\$15,646	\$14,415	(8%)
Total FTEs	39.1	39.1	-

Notable Changes in the 2021 Proposed Budget

The Office of Arts and Culture's (ARTS) 2021 Proposed Budget is about \$1.2 million or eight percent lower than the 2020 Adopted Budget. ARTS is funded primarily by Admissions Tax, which has sustained revenue losses similar to other revenue sources across the City. To account for this revenue loss, the 2021 Proposed Budget cuts expenditures across almost all programming in the department, including a \$500,000 cut from the \$1 million cultural facilities fund and cutting general office support resources.

There are two pieces of budget legislation related to ARTS, described further in the budget legislation section. The first would shift the deposit of admissions tax revenue from General Fund directly into the Arts and Culture fund. The second would change fiscal policies for the Arts and Culture Fund to require the fund maintain a financial reserve equivalent to 20 percent of ARTS's annual operating expenses.

Please see Section II of this memo for a list of budget actions for ARTS proposed by councilmembers as of October 8, 2020.

Office of the City Auditor (Analyst: Lise Kaye)			
Total Appropriations	\$2,511	\$2,520	(0.4%)
Total FTEs	10.0	10.0	-

Notable Changes in the 2021 Proposed Budget

The 2021 Proposed Budget for the Office of City Auditor (OCA) remains essentially the same as the 2020 Adopted Budget. OCA has 10 FTEs and no vacancies. The Office's 2021 work program, as of October 2020, is shown below. Of note, Council temporarily suspended the Financial Condition Report due in 2020 and may consider an alternative approach to obtaining this information. Additionally, since 2017, Council has appropriated \$500,000 in Sweetened Beverage Tax (SBT) revenues annually to fund an evaluation of the SBT, but Council has not authorized the Auditor to spend any of the 2020 SBT revenues on the evaluation.

Project	Source	Estimated Completion Date
Seattle Municipal Court Probation Program	2020 Budget: SLI	2 nd Quarter 2021
Non-Police Surveillance Technology report	CB 118930 : SDOT Traffic Cameras	2 nd Quarter 2021
Audit Recommendation Follow-up Report (Annual)	City Auditor	2 nd Quarter 2021
Safe Gun Storage Statistical Reports	ORD 125620	3 rd Quarter 2021
Notice of Intent to Sell Low-Income Housing.	ORD 125873	4 th Quarter 2021
Utility Audit	City Auditor	TBD
Financial Condition Report	ORD 125204	September 2021
Public Health Seattle King County Sweetened Beverage Tax Evaluation	ORD 125324	Reports on activities through 2021
University of Washington/University of California/University of Chicago Secure Scheduling Evaluation	ORD 125135	4 th Quarter 2020 or 1 st Quarter 2021

2020 Adopted	2021 Proposed	% Change
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Evaluation of National Institute of Justice Grant: Rainier Beach Campus Positive Behavioral Interventions and Supports	City Council	TBD
Community Participatory Budget - Technical Assistance	City Council	TBD

City Budget Office (Analyst: Lise Kaye)			
Appropriations - Operating	\$7,284	\$7,145	(2%)
Total Appropriations	\$7,284	\$7,145	(2%)
Total FTEs	36.0	36.0	-

Notable Changes in the 2021 Proposed Budget

The City Budget Office's 2021 Proposed Budget decreased two percent over the Adopted 2020 budget. The Proposed Budget reflects a five percent General Fund Reduction, consisting of CBO forgoing \$270,000 in reimbursement from other City departments for CBO staff work and \$94,000 reduction in its personnel budget from vacancy savings and reduction of discretionary spending.

Seattle Emergency Communications Center (Analyst: Lise Kaye)			
Appropriations - Operating		\$18,540	100%
Total Appropriations	\$	\$18,540	100%
Total FTEs	0.0	142.0	100.0%

Notable Changes in the 2021 Proposed Budget

Please see the Seattle Police Department Issue Identification Paper that will be presented to the Select Budget Committee on Tuesday, October 20 for a discussion of the Executive's proposal to remove the existing E911 dispatch center from the Seattle Police Department and establish it as an agency in the Executive Department.

Seattle Center (Analyst: Brian Goodnight)			
Appropriations – Operating	\$38,683	\$35,418	(8%)
Appropriations – Capital	\$11,790	\$7,381	(37%)
Total Appropriations	\$50,474	\$42,800	(15%)
Total FTEs	225.2	216.4	(3.9%)

Notable Changes in the 2021 Proposed Budget

Seattle Center's 2021 Proposed Budget decreases 15 percent relative to the 2020 Adopted Budget as the department continues to be significantly impacted by the pandemic and its associated prohibition on public gatherings. In the 2020 budget rebalancing process Seattle Center received \$6.4 million of additional General Fund support and increased its draw on a \$5 million interfund loan due to the loss of events-related revenue. The 2021 Proposed Budget continues both by providing \$2.6 million of General Fund support and by proposing legislation to increase the interfund loan authority to \$18 million, with the 2021 Proposed Budget relying on approximately \$11.8 million of loan proceeds.

The proposed budget also includes the abrogation of 8.8 FTE, all vacant, reflecting the final phase of a staffing reorganization stemming from the arena no longer being a City-staffed facility. Additional reductions proposed for Seattle Center include summer concerts at the Mural Amphitheatre and portions of public programming for Winterfest, administrative reductions including having City staff

2020 Adopted	2021 Proposed	% Change
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perform fire system testing, and salary savings from defunding two positions in anticipation of pending retirements.

Seattle Center’s proposed budget also makes reductions to the capital program while focusing on renovating basic infrastructure and preparing for the opening of Climate Pledge Arena next fall.

Please see Section III of this memo for a description of Seattle Center’s proposed legislation.

Community Police Commission (Analyst: Greg Doss)			
Appropriations - Operating	\$1,847	\$1,713	(7%)
Total Appropriations	\$1,847	\$1,713	(7%)
Total FTEs	9.0	9.0	-

Notable Changes in the 2021 Proposed Budget

The Community Policy Commission’s (CPC’s) 2021 Proposed Budget decreases 7 percent relative to the 2020 Adopted Budget due to the removal of \$280,000 in one time funding for activities that would not continue in 2021 including: 1) legal fees for external representation / outside counsel (described below); 2) funding for the CPC’s 2020 workplan and a strategic planning process; 3) an executive search consultant; 4) a complainant appeals task force; and 5) an organizational development process.

Technical adjustments are made to annualize CPC salaries for prior reclassifications and for Citywide internal services costs, including rates from the Department of Finance & Administrative Services, Seattle Information Technology Department, Settle Department of Human Resources, and for healthcare, retirement and industrial insurance charges for the department.

The 2021 Proposed Budget removes \$75,000 that was added in the 2020 Adopted Budget to fund legal fees for outside Counsel, should the City Attorney’s Office not be able to represent the CPC due to a conflict of interest.

Department of Education and Early Learning (Analyst: Brian Goodnight)			
Appropriations – Operating	\$105,737	\$103,296	(2%)
Total Appropriations	\$105,737	\$103,296	(2%)
Total FTEs	110.5	110.5	-

Notable Changes in the 2021 Proposed Budget

The Department of Education and Early Learning’s (DEEL’s) 2021 Proposed Budget decreases approximately two percent relative to the 2020 Adopted Budget. Similar to other departments, the pandemic’s financial impacts on the City’s overall revenues has led the Executive to propose reductions to the level of General Fund support for DEEL’s activities. The department’s proposed budget also contains adjustments to align with the Families, Education, Preschool, and Promise (FEPP) Levy’s approved spending plan, assumes control of a contract related to child care referral and training from the Human Services Department, and provides funding for the creation of a prenatal-to-age three provider grant program.

2020 Adopted	2021 Proposed	% Change
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The 2021 Proposed Budget addresses the reduced General Fund support in a few different ways, including:

- Recognizing savings in programs where other funding sources support similar activities – \$491,000 related to early learning training and health;
- Shifting expenses to the FEPP Levy Fund – \$278,000 in leadership and administration costs; and
- Shifting expenses to fund balance that is remaining in the 2011 Families and Education Levy – \$588,000 for the ParentChild+ program and \$1.4 million in early learning labor costs.

DEEL’s proposed budget also decreases the usage of Sweetened Beverage Tax (SBT) funds by \$1.4 million relative to the 2020 Adopted Budget. The majority of the reductions come from adjustments for one-time additions to the 2020 Adopted Budget, including the final contribution to the Seattle Promise endowment (\$1.5 million), Seattle Preschool Program facility capital improvements funding (\$611,000), and funds for connecting families to child care and diapers (\$475,000). These SBT reductions are offset by a proposed increase of \$1.5 million for a new grant program for community-based organizations that specialize in prenatal-to-age 3 services. This grant program is based on a recommendation by the SBT Community Advisory Board, and DEEL intends to work in partnership with King County’s Best Starts for Kids to develop the program.

Another area of DEEL programming that continues to be impacted by the pandemic is the provision of child care. In the 2020 Adopted Budget, the Child Care Assistance Program (CCAP) received an additional \$3 million in SBT funds (for a total budget of \$6.1 million) to expand the program to serve 600 additional children. CCAP started 2020 with 529 children enrolled and DEEL hoped to grow the program to serve over 1,100 children during the year. Enrollment has gone in the opposite direction, however, with an enrollment of only 443 children at the end of September. DEEL staff believe that enrollment is likely being impacted by the health concerns associated with attending child care facilities outside the home, and economic impacts of the pandemic may also be affecting enrollment. Given the uncertainty surrounding the pandemic and potential recovery, the 2021 Proposed Budget maintains the same appropriation level for CCAP as the 2020 Adopted Budget.

Please see Section II of this memo for a list of budget actions for DEEL proposed by councilmembers as of October 8, 2020.

Department of Neighborhoods (Analyst: Lish Whitson)			
Appropriations - Operating	\$17,927	\$16,039	(11%)
Total Appropriations	\$17,927	\$16,039	(11%)
Total FTEs	65.0	63.0	(3.1%)

Notable Changes in the 2021 Proposed Budget

Please see the Department of Neighborhoods Issue Identification Paper that will be presented to the Select Budget Committee on October 16 for a discussion of the Department’s 2021 Proposed Budget and any budget actions proposed by councilmembers as of October 8, 2020.

2020 Adopted	2021 Proposed	% Change
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Ethics and Elections Commission (Analyst: Lish Whitson)			
Appropriations - Operating	\$1,837	\$9,468	415%
Total Appropriations	\$1,837	\$9,468	415%
Total FTEs	7.4	7.4	-

Notable Changes in the 2021 Proposed Budget

The 2021 Proposed Budget for the Ethics and Elections Commission includes \$8.4 million in funding for the Democracy Voucher program in 2021. Democracy Voucher funds come from a dedicated levy. Program expenditures, however, experience significant annual fluctuations depending on whether it is an election year. The base budget for the Commission would receive a \$75,000 (7 percent) cut to its discretionary budget. The Commission's enforcement functions will continue to be understaffed under the 2021 Proposed Budget.

Department of Finance and Administrative Services (Analyst: Lish Whitson)			
Appropriations – Operating	\$314,460	\$321,386	2%
Appropriations – Capital	\$33,629	\$38,198	14%
Total Appropriations	\$348,089	\$359,585	3%
Total FTEs	610.0	623.0	2.1%

Notable Changes in the 2021 Proposed Budget

The overall Department of Finance and Administrative Services' (FAS's) 2021 Proposed Budget is kept relatively stable with the addition of new programs and staff being offset by reductions across the Department in existing programs. The Department will manage a new Human Capital Management System program to maintain the effectiveness of the City's payroll, human resources and timekeeping capabilities (\$7.5 million capital, \$198,000 million operating and 1 FTE.) An additional 8 FTE and \$3.3 million are added to manage and collect the new payroll expense tax. Management of the PeopleSoft software program is moved from the Information Technology Department to FAS (\$7.5 million and 9 FTE.) A \$6 million bond will be issued to support Pike Place Market, to be repaid by the Market. The 2021 Proposed Budget increases use of funds from the Wheelchair Accessible Services (WAS) Fund by \$1.1 million. On the capital side of the ledger, the interim Fire Station 31 project is funded as is the project to replace the dock for Fire Station 5 on the Central Waterfront.

Reductions in funding will be seen across the department, with most programs losing funding, making it more difficult to maintain City buildings and serve City departments. Among the biggest reductions are cuts to City Finance and property maintenance. Parking meter revenue collection staff would be laid off as the City and public shift away from use of coins in parking meters. The 2021 Proposed Budget would eliminate ten other vacant pockets across the Department. On the capital side, reductions are seen in the Municipal Energy Efficiency Program (MEEP) (-\$2 million), ADA improvements (-\$1.25 million) and asset preservation (-\$955,000).

Please see Section II of this memo for a list of budget actions for FAS proposed by councilmembers as of October 8, 2020.

2020 Adopted	2021 Proposed	% Change
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Finance General (Analyst: Tom Mikesell)			
Appropriations - Operating	\$282,080	\$380,948	35%
Total Appropriations	\$282,080	\$380,948	35%
Total FTEs	0.0	0.0	-

Notable Changes in the 2021 Proposed Budget

Please see the General Fund Balancing Analysis Issue Identification paper for a discussion of the most significant changes to Finance General in the 2021 Proposed Budget, including eliminating \$30 million for the Strategic Investment Fund in 2020 in the 3rd Quarter Supplemental, and adding \$100 million for the Equitable Communities Initiative in 2021.

Firefighter's Pension (Analyst: Greg Doss)			
Appropriations – Operating	\$21,236	\$21,020	(1%)
Total Appropriations	\$21,236	\$21,020	(1%)
Total FTEs	4.0	4.0	-

Notable Changes in the 2021 Proposed Budget

The Firefighter's Pension's 2021 Proposed Budget does not have notable changes from the 2020 Adopted Budget.

Human Services Department (Analyst: Amy Gore)			
Appropriations – Operating*	\$236,000	\$275,200	17%
Total Appropriations	\$236,000	\$275,200	17%
Total FTEs	385.8	384.8	(0.3%)
<i>* Table reflects \$6.4 million that was not included in the transmitted 2021 Proposed Budget but will be proposed as a technical amendment.</i>			

Notable Changes in the 2021 Proposed Budget

Please see the Human Services Department and Homelessness Issue Identification Paper that will be presented to the Select Budget Committee on October 21, 2020, for a discussion of the Department's 2021 Proposed Budget and any budget actions proposed by councilmembers as of October 8, 2020.

Office of Hearing Examiner (Analyst: Amy Gore)			
Appropriations - Operating	\$1,062	\$1,062	0%
Total Appropriations	\$1,062	\$1,062	0%
Total FTEs	5.0	5.0	-

Notable Changes in the 2021 Proposed Budget

The Office of Hearing Examiner's 2021 Proposed Budget does not have notable changes from the 2020 Adopted Budget.

2020 Adopted	2021 Proposed	% Change
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Seattle Information Technology Department (Analyst: Lise Kaye)			
Information Technology Fund			
Appropriations – Operating	\$242,433	\$231,824	(4%)
Appropriations – Capital	\$32,027	\$37,438	17%
Cable Television Franchise Fund			
Appropriations – Operating	\$7,343	\$7,171	(2%)
Total Appropriations	\$281,803	\$276,433	(2%)
Total FTEs	701.1	672.1	(4.1%)

Notable Changes in the 2021 Proposed Budget

The Information Technology Department’s (ITD’s) 2021 Proposed Budget decreased by two percent, or about \$6 million, relative to the 2020 Adopted Budget. ITD provides services to other City departments that in turn pay ITD for those services they purchase. As an internal services department, ITD receives revenue from most of the major fund sources within the City. ITD also administers the City’s cable television franchise agreements and operates the Seattle Channel.

Operating Budget. The 2021 Proposed Budget would decrease appropriations to ITD’s operating budget by about four percent, or about \$10.6 million, compared to the 2020 Adopted Budget. The proposed budget assumes \$6.6 million in savings from eliminating 40 positions anticipated to become vacant due to anticipated retirement. ITD intends to abrogate vacant positions in a 2022 supplemental. ITD also notes that approximately 160-190 staff will be eligible for full or reduced retirement in the next year. Retiring employees will take with them a significant knowledge base about the City’s legacy IT systems, and so ITD anticipates cross-training existing employees and modernizing the City’s IT systems so that fewer staff with extremely specialized skillsets are needed to continue to support legacy systems. Service levels may be negatively impacted during this transition.

The 2021 Proposed Budget would also eliminate 24 positions, 16 of which are vacant. Fourteen of the eliminated positions, which include all eight of the positions subject to layoff, are part of a new client engagement model, which shifts from custom department support to service-based client support. Departments will receive a reduced level of service, especially around technology planning efforts. Seven of the eliminated 24 positions are part of a position realignment proposal that has no funding impacts, and the other three vacant positions will no longer be needed because ITD will discontinue its high-volume printing service due to lack of demand. Additional staffing-related budget reductions include increasing ITD’s assumed vacancy rate from four percent to six percent (ITD’s vacancy rate has been 10 percent over the past two years).

Capital Budget. The 2021 Proposed Budget would increase the capital budget by about 17 percent, or \$5.4 million, compared to the 2020 Adopted Budget. However, this increase follows an \$11.7 million reduction to ITD’s capital program in the 3rd Quarter Supplemental Ordinance. Additional information on these reductions is available in Central Staff’s ITD Issue Identification Paper on the 3rd Quarter Supplemental Budget that will be provided to the Select Budget Committee on October 15th.

Cable Television Franchise Fund. In addition to managing the City’s information technology resources, ITD also administers the City’s cable television franchise agreements and operates the Seattle Channel. The Cable Television Franchise Fund contains fees that cable providers pay to the City as compensation for using the public right-of-way to provide cable television services. As more users turned to non-cable viewing options, the Cable Fund’s revenue dropped by 22% from 2016 to 2020, and so in 2020, the City used General Fund to support the programs supported by this Fund. For 2021, the Fund’s revenues only

2020 Adopted	2021 Proposed	% Change
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decreased by two percent, or \$172,000, and so Cable Television Fund revenues will again cover appropriations from the Cable Television Franchise Fund.

Please see Section II of this memo for a list of budget actions for ITD proposed by councilmembers as of October 8, 2020.

Law Department (Analyst: Asha Venkataraman)			
Appropriations - Operating	\$34,227	\$35,445	4%
Total Appropriations	\$34,227	\$35,445	4%
Total FTEs	206.1	201.6	(2.2%)

Notable Changes in the 2021 Proposed Budget

The City's Attorney's Office's (LAW's) 2021 Proposed Budget is increased by a net \$1.2 million, 2.2 percent higher than the 2020 Adopted Budget. The budget increase is due primarily to technical and baseline changes for standard cost changes, personnel costs, rent, and inflation. However, LAW cut funding and positions for 2.5 FTEs and achieved further savings by holding vacant three additional positions for operational reductions of \$785,000.

Please see the Community Safety Issue Identification Paper that will be presented to the Select Budget Committee on October 21, 2020 for a discussion of any budget actions proposed by councilmembers as of October 8, 2020.

Legislative Department (Analyst: Lise Kaye)			
Appropriations - Operating	\$17,529	\$18,032	3%
Total Appropriations	\$17,529	\$18,032	3%
Total FTEs	100.5	100.5	-

Notable Changes in the 2021 Proposed Budget

The Legislative Department's 2021 Proposed Budget increased three percent over the 2020 Adopted Budget. The Proposed Budget reflects increased citywide adjustments for standard cost charges and baseline adjustments for personnel costs that is offset by a five percent General Fund Reduction (about \$880,000) from vacancy savings and spending reductions.

Office of the Mayor (Analyst: Lise Kaye)			
Appropriations – Operating	\$7,707	\$7,440	(3%)
Total Appropriations	\$7,707	\$7,440	(3%)
Total FTEs	39.5	39.5	-

Notable Changes in the 2021 Proposed Budget

The Office of the Mayor's 2021 Proposed Budget decreased three percent from the 2020 Adopted Budget. The reductions are achieved through a combination of the Mayor donating back her salary to the City and a reduction of the office's personnel budget by \$242,500.

Office for Civil Rights (Analyst: Asha Venkataraman)			
Appropriations - Operating	\$7,055	\$5,918	(11%)
Total Appropriations	\$7,055	\$5,918	(11%)
Total FTEs	35.0	35.5	1.4%

2020 Adopted	2021 Proposed	% Change
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Notable Changes in the 2021 Proposed Budget

The Office for Civil Rights' (OCR's) 2021 Proposed Budget is reduced by 11 percent compared to the 2020 Adopted Budget. The proposed budget transfers funding for the RSJI summit from ARTS to OCR, and transfers funding for Indigenous People's Day to DON. It also achieves savings by holding open the Deputy Director position until 2022 and adds 0.5 FTE for Title VI compliance. Most of the reduction comes from the removal of about \$1 million in grant funding to organizations pursuing alternatives to the criminal legal system.

Please see Section II of this memo for a list of budget actions for OCR proposed by councilmembers as of October 8, 2020. Please see the Community Safety Issue Identification Paper that will be presented to the Select Budget Committee on October 21 for a discussion of OCR's community safety related issues.

Office of Economic Development (Analyst: Yolanda Ho)			
Appropriations - Operating	\$11,226	\$13,864	24%
Total Appropriations	\$11,226	\$13,864	24%
Total FTEs	37.0	34.0	(8.1%)

Notable Changes in the 2021 Proposed Budget

The 2021 Proposed Budget would increase GF appropriations to the Office of Economic Development (OED) by 20 percent compared to the 2020 Adopted Budget. This increase is entirely attributable to the addition of \$3 million GF in one-time reserves for the [Small Business Stabilization Fund \(SBSF\)](#), funded by the joint JumpStart COVID-19 Relief plan. This would be in addition to the \$2.7 million from the COVID-19 Relief plan that will be awarded in 2020, for a total of \$5.7 million.

Excluding the SBSF addition, OED's budget would be cut by about \$688,000 GF (6 percent). Three positions are proposed to be eliminated for a total reduction of \$436,000 GF: one vacant Key Industries Director (1.0 FTE Strategic Advisor 3), one filled Nightlife Business Advocate (Strategic Advisor 2), and one filled Strategy and Performance Advisor (Strategic Advisor 2). OED proposes to shift the work of these positions to existing programs and staff, prioritizing efforts that promote inclusive growth of the local economy. Additional budget cuts include a reduction of \$363,345 GF from the contract with the Seattle Jobs Initiative, leaving \$1.45 million GF to support the effort, and the City's entire \$50,000 GF contract with Port Jobs.

Please see Section II of this memo for a list of budget actions for OED proposed by councilmembers as of October 8, 2020.

Office of Emergency Management (Analyst: Lise Kaye)			
Appropriations - Operating	-	\$2,484	100%
Total Appropriations	-	\$2,484	100%
Total FTEs	0.0	15.0	100.0%

Notable Changes in the 2021 Proposed Budget

Please see the Seattle Police Department Issue Identification Paper that will be presented to the Select Budget Committee on Tuesday, October 20, for a discussion of the Executive's proposal to remove the existing Office of Emergency Management (OEM) from the Seattle Police Department and establish it as a separate Office in the Executive Department.

2020 Adopted	2021 Proposed	% Change
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Office of the Employee Ombud (Analyst: Karina Bull)			
Appropriations - Operating	\$1,279	\$733	(43%)
Total Appropriations	\$1,279	\$733	(43%)
Total FTEs	5.0	4.0	(20.0%)

Notable Changes in the 2021 Proposed Budget

The Office of Employee Ombud's 2021 Proposed Budget is reduced by 43 percent compared to the adopted 2020 Adopted Budget. The budget reflects removal of one-time appropriations for moving costs due to a memorandum of agreement with the City Attorney's Office to sublease a portion of their office space in the Columbia Tower; citywide baseline budget adjustments; and the elimination of a vacant position (Management Systems Analyst).

Office of Housing (Analyst: Traci Ratzliff)			
Appropriations - Operating	\$130,651	\$81,986	(37%)
Total Appropriations	\$130,651	\$81,986	(37%)
Total FTEs	46.0	46.0	-

Notable Changes in the 2021 Proposed Budget

The Office of Housing's (OH's) 2021 Proposed Budget is reduced by 37 percent compared to the 2020 Adopted Budget. The budget reflects removal of significant one-time appropriations made in 2020 (Mercer Megablock Sale proceeds), citywide baseline budget adjustments, and the use of \$386,000 in Mandatory Housing Affordability Program Administration funds to support appropriations previously supported by GF. In addition, the budget also includes \$350,000 of funding to support OH's existing mortgage counseling and foreclosure prevention program that will be targeted to assist low-income households impacted by the COVID-19 crisis. This funding was part of the \$45 million COVID-19 Relief investment agreed to by the City Council and the Mayor this summer.

Please see Section II of this memo for a list of budget actions for OH proposed by councilmembers as of October 8, 2020.

Office of Inspector General for Public Safety (Analyst: Greg Doss)			
Appropriations - Operating	\$2,648	\$2,914	10%
Total Appropriations	\$2,648	\$2,914	10%
Total FTEs	13.0	15.0	15.4%

Notable Changes in the 2021 Proposed Budget

The Office of Inspector General for Public Safety's (OIG's) 2021 Proposed Budget increases 10 percent relative to the 2020 Adopted Budget largely due to the addition of a 1.0 FTE Community Engagement position and a 1.0 FTE Auditor/Investigator position. Other changes include the addition of funding to support operational and administrative needs as well as a 5 percent reduction made through a cut to the consultant budget. This reduction is taken in order to mitigate the negative effects of the COVID-19 pandemic on the City's overall budget. Finally, technical adjustments are made to reduce one-time funds and adjust for changes to the City's internal service rates.

The 2021 Proposed Budget removes \$75,000 that was added in the 2020 Adopted Budget to fund legal fees for outside Counsel, should the City Attorney's Office not be able to represent the OIG due to a conflict of interest.

2020 Adopted	2021 Proposed	% Change
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Office of Intergovernmental Relations (Analyst: Asha Venkataraman)			
Appropriations - Operating	\$2,991	\$2,811	(6%)
Total Appropriations	\$2,991	\$2,811	(6%)
Total FTEs	10.0	9.0	(10.0%)

Notable Changes in the 2021 Proposed Budget

The Office of Intergovernmental Relations' (OIR's) 2021 Proposed Budget is reduced by about \$180,000, a six percent reduction from the 2020 Adopted Budget. The proposed budget cuts \$118,000 from state lobbying contracts, which will likely require eliminating two of the City's five lobbying contracts. It also cuts half of the funds allocated for membership dues to the Association of Washington Cities.

Office of Immigrant and Refugee Affairs (Analyst: Amy Gore)			
Appropriations - Operating	\$4,379	\$3,675	(16%)
Total Appropriations	\$4,379	\$3,675	(16%)
Total FTEs	9.5	9.5	-

Notable Changes in the 2021 Proposed Budget

The Office of Immigrant and Refugee Affairs' (OIRA's) 2021 Proposed Budget is reduced by 16 percent compared to the 2020 Adopted Budget. The budget reflects removal of one-time appropriations made by Council in 2020, including \$50,000 for Deferred Action for Childhood Arrivals (DACA) and Temporary Protected Status (TPS) scholarships, and \$375,000 for the Rapid Response Fund. In addition, the 2021 Proposed Budget reduces the City's contribution to the Legal Defense Network from \$1 million to \$810,000, a reduction of \$190,000. The proposed budget includes a one-year reduction of \$70,000 to the Immigrant Family Institute Program, which is unable to shift to a virtual service-delivery model to meet social distancing guidelines.

Please see Section II of this memo for a list of budget actions for OIRA proposed by councilmembers as of October 8, 2020.

Office of Labor Standards (Analyst: Karina Bull)			
Appropriations – Operating	\$6,865	\$7,226	5%
Total Appropriations	\$6,865	\$7,226	5%
Total FTEs	28.0	30.0	7.1%

Notable Changes in the 2021 Proposed Budget

The Office of Labor Standards' 2021 Proposed Budget is increased by 5 percent compared to the 2020 Adopted Budget. The budget increase is due to citywide baseline budget adjustments, a lease cost increase, and additional appropriations to support implementation of two Transportation Network Company (TNC) ordinances: the TNC Minimum Compensation Ordinance and TNC Deactivation Rights Ordinance. Implementation of the TNC ordinances would include \$45,000 in one-time appropriations for outreach and \$301,000 in on-going appropriations for two enforcement positions (Senior Civil Rights Analyst and Strategic Advisor 1). The budget also reflects reduced appropriation authority to remove funding for a temporary pocket vacancy (Planning and Development II).

2020 Adopted	2021 Proposed	% Change
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Office of Planning and Community Development (Analyst: Lish Whitson)			
Appropriations - Operating	\$30,723	\$13,637	(56%)
Total Appropriations	\$30,723	\$13,637	(56%)
Total FTEs	45.0	41.0	(8.9%)

Notable Changes in the 2021 Proposed Budget

The Office of Planning and Community Development's (OPCD's) 2021 Proposed Budget is reduced by 56 percent compared to the 2020 Adopted Budget. The budget reflects removal of significant one-time appropriations to the Equitable Development Initiative made in 2020, citywide baseline budget adjustments, and the elimination of four positions: three currently vacant positions and one position that would be laid off. The budget creates a new BSL for Equitable Development Initiative grant dollars, and funds EDI awards in 2021 at \$5.4 million. In addition, the proposed budget funds the first year of work on the next major update to the City's Comprehensive Plan at \$130,000.

Please see Section II of this memo for a list of budget actions for OPCD proposed by councilmembers as of October 8, 2020.

Office of Sustainability and Environment (Analyst: Yolanda Ho)			
Appropriations - Operating	\$12,479	\$14,593	17%
Total Appropriations	\$12,479	\$14,593	17%
Total FTEs	29.5	29.5	-

Notable Changes in the 2021 Proposed Budget

Please see the Office of Sustainability and Environment (OSE) Issue Identification Paper that will be presented to the Select Budget Committee on October 16, 2020, for a discussion of OSE's 2021 Proposed Budget and any budget actions proposed by councilmembers as of October 8, 2020.

Police Relief and Pension (Analyst: Tom Mikesell)			
Appropriations - Operating	\$26,633	\$26,652	0%
Total Appropriations	\$26,633	\$26,652	0%
Total FTEs	3.0	3.0	-

Notable Changes in the 2021 Proposed Budget

The Police Relief and Pensions 2021 Proposed Budget does not have notable changes from the 2020 Adopted Budget.

Employees' Retirement System (Analyst: Tom Mikesell)			
Appropriations - Operating	\$21,001	\$8,646	(59%)
Total Appropriations	\$21,001	\$8,646	(59%)
Total FTEs	23.0	28.0	21.7%

Notable Changes in the 2021 Proposed Budget

The Seattle City Employee's Retirement System (SCERS) budget is decreasing due to a \$12.4 million decrease that recognizes the SCERS Board of Administration's June 11, 2020, budget recommendation to the CBO to not appropriate investment management fees in the budget. This would treat investment management fees like payments to beneficiaries, which are also not appropriated.

2020 Adopted	2021 Proposed	% Change
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This decrease offsets an increase of \$339,000 and four FTE position that would make permanent four temporary positions hired during the implementation of the new pension administration system.

Please see Section II of this memo for a list of budget actions for SCERS proposed by councilmembers as of October 8, 2020.

Seattle City Light (Analyst: Eric McConaghy)			
Appropriations - Operating	\$1,054,942	\$995,942	(6%)
Appropriations - Capital	\$378,049	\$361,815	(4%)
Total Appropriations	\$1,432,991	\$1,357,757	(5%)
Total FTEs	1792.8	1792.8	-

Notable Changes in the 2021 Proposed Budget

Seattle City Light's (SCL's) 2021 Proposed Budget is reduced by five percent overall, with reductions of six percent to operating appropriations and four percent to capital appropriations.

The 2021 Proposed Budget does not include position cuts to SCL in 2021. The proposal includes expected labor savings of \$12 million achieved by increasing the position vacancy rate from six percent to 12 percent and hiring only essential personnel in 2021.

Non-labor savings of \$18 million in the operating budget would come primarily from cuts to consulting contracts, supplies and materials, and conservation incentives. The proposal would also cut \$24 million from the operating budget with technical changes mostly accounted for by a reduction in long-term purchased power costs due to the anticipated decline in demand and lower-than-anticipated debt-service payments due to favorable interest rates.

The 2021 Proposed SCL capital budget would decrease overall while increasing appropriations to support priorities of pole replacement (\$7.2 million), transmission tower refurbishment (\$3.2 million) and transportation electrification (\$3.9 million). The total funding for transportation electrification projects proposed in the 2021- 2026 CIP is \$55.8 million.

In recognition of the economic stresses due to the COVID-19 pandemic, the Executive did not transmit, and Council did not take up rate setting legislation in 2020. Note that the previously adopted Strategic Plan called for a rate increase of 3.6 percent in 2021. SCL plans to transmit a new Strategic Plan, rate path and 2022 rates to Council for consideration and action in 2021.

The proposal estimates retail revenues by holding rates constant from 2020 to 2021 and projecting a 5 percent reduction in sales for 2021. SCL estimates a \$55 million reduction to 2021 retail revenues partially offset by a \$10 million increase from wholesale market sales. Overall, SCL's 2021 Proposed Budget is based on a \$21 million reduction in revenues from 2020 to 2021.

Please see Section II of this memo for a list of budget actions for SCL proposed by councilmembers as of October 8, 2020.

Please see Section III of this memo for descriptions of budget legislation authorizing bond sales and bond defeasance for City Light.

2020 Adopted	2021 Proposed	% Change
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Seattle Department of Construction and Inspections (Analyst: Ketil Freeman)			
Appropriations - Operating	\$95,542	\$97,902	2%
Total Appropriations	\$95,542	\$97,902	2%
Total FTEs	428.5	429.5	0.2%

Notable Changes in the 2021 Proposed Budget

Seattle Department of Construction and Inspections' (SDCI's) budget is slightly increased in the 2021 Proposed Budget. This increase primarily reflects the proposal to maintain and slightly increase Construction and Inspections Fund appropriations supporting term-limited permit review staff. The increase is intended to address continuing high permit volumes. However, SDCI's proposed General Fund appropriation would decrease from approximately \$8.2 million to \$7.5 million (approximately 9 percent) in 2021. General Fund appropriations to SDCI are typically less than 10 percent of SDCI's annual budget and primarily support code enforcement, tenant outreach and protection services, and development of legislation.

Other changes include shifting vacant, General Fund-supported positions to positions that are fee supported or could be reimbursed by other agencies. Specifically, 1 FTE Housing and Zoning Technician, which Council added last year to address landlord and tenant requests for service, would be converted to an Elevator Inspector position to address the increased demand to inspect conveyances throughout the city; and 1 FTE Planning and Development Specialist would be converted to a Strategic Advisor 2 to coordinate permitting for Sound Transit 3 projects.

Please see Section II of this memo for a list of budget actions for SDCI proposed by councilmembers as of October 8, 2020.

Seattle Department of Human Resources (Analyst: Karina Bull)			
Appropriations - Operating	\$323,059	\$335,621	4%
Total Appropriations	\$323,059	\$335,621	4%
Total FTEs	114.5	111.5	(2.6%)

Notable Changes in the 2021 Proposed Budget

The Seattle Department of Human Resource's 2021 Proposed Budget is increased by 4 percent compared to the 2020 Adopted Budget. The budget reflects additional appropriations for Personnel Compensation Trust Funds; baseline adjustments for personnel costs; and budget authority for a fund balance transfer to the Department of Finance and Administrative Services for the Human Capital Management/HRIS replacement project. The budget also reflects removal of one-time appropriations for 2020 expenditures; citywide baseline budget adjustments; reductions for non-labor operating expenditures; elimination of the City Leadership Academy program; and reduced appropriations for 3 FTEs. Staffing changes would include the elimination of five positions (one filled and four vacant), the reduction of one position to half-time (filled), and the addition of four positions (2.5 FTEs). The additional positions would increase capacity for HR service delivery and benefits coordination, administration of citywide language premium pay requirements, and management of citywide Equal Employment Opportunity compliance.

2020 Adopted	2021 Proposed	% Change
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Seattle Department of Transportation (Analyst: Calvin Chow)			
Appropriations - Operating	\$322,999	\$263,888	(18.3%)
Appropriations - Capital	\$415,930	\$343,979	(17.3%)
Total Appropriations	\$738,929	\$607,867	(17.7%)
Total FTEs	958.0	1079.0	12.6%

Notable Changes in the 2021 Proposed Budget

Please see the Seattle Department of Transportation (SDOT) Issue Identification Paper that will be presented to the Select Budget Committee on October 20, 2020, for a discussion of SDOT's 2021 Proposed Budget and any budget actions proposed by councilmembers as of October 8, 2020.

Seattle Fire Department (Analyst: Greg Doss)			
Appropriations - Operating	\$223,942	\$246,628	9%
Total Appropriations	\$223,942	\$246,628	9%
Total FTEs	1168.6	1170.4	0.2%

Notable Changes in the 2021 Proposed Budget

Compared to the 2020 Adopted Budget, the 2021 Proposed Budget includes a number of technical changes that ultimately result in a net increase to the Seattle Fire Department's (SFD) 2021 Proposed Budget. This includes the continuation of additional fire services added in 2020 to mitigate response issues due to the West Seattle bridge closure, increased funding to expand Health One, and efficiency cuts to administrative staffing and salary funding.

Program and Event Services Overtime Reductions (\$1.5 million)

Special events have been substantially reduced due to the pandemic and may not fully recover until such time as a treatment and vaccine are readily available. This item enacts a one-time 50 percent reduction in overtime staffing costs (\$915,028) for emergency medical, fire guard, and other fire protection services at special events. In addition, this item reduces ongoing spending (\$234,025) pertaining to facility/fleet maintenance, travel/training and consultant services. Finally, this item reduces \$343,692 (ongoing) in discretionary overtime spending across the organization, including that related to backfilling for firefighters away for travel/training.

Reduce Funding For 20 FF Recruits (\$1.3 million)

This item reduces funding for pre-employment testing, recruitment, salaries/benefits, personal protective equipment, and other operating costs associated with 20 firefighter recruits on a one-time basis. This change reduces the annual recruit class size from 60 recruits to 40.

Defer Entry Level FF Exams (\$219,000)

This item reduces overtime funding associated with administering firefighter written exams. This reduction defers the application period and entry level firefighter written exam by one year. This will result in a one-year deferral of the entry level firefighter oral exam as well.

SFD Staffing

The 2021 Proposed Budget would reduce \$1.3 million in funding for pre-employment testing, recruitment, salaries/benefits, personal protective equipment, and other operating costs associated with 20 firefighter recruits on a one-time basis. The Executive has indicated that this change would reduce the 2021 recruit class size from 60 recruits to 40. The budget also includes a \$219,000 reduction to defer entry level Fire Fighter Exams.

2020 Adopted	2021 Proposed	% Change
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SFD staff provided data that indicate that, over the past 12 months, the department has fielded an average of 905 firefighters to meet operational needs that include minimum staffing requirements at Fire Stations. SFD staff are projecting that in 2021 an average of 908 firefighters and in 2022 an average of 897 firefighters will be available. These projections are based on assumptions that are made about potential separation rates, which SFD staff have indicated are increasing in 2020. Table 1 below shows a history of SFD firefighter separation rates.

Table 1. SFD Separations

Year	Separations
2020 (YTD)	44
2019	37
2018	41
2017	45
2016	32
2015	33

SFD staff have indicated to Central Staff that if the average attrition/separation pattern over the last five years (38 separations) continues in 2021 and 2022, then there could be an increase in position vacancies that could affect its projections of available staff. SFD staff have also indicated that current position vacancies are at 56, down from a historic high of 89 vacancies in 2014. Staff are currently projecting 75 vacancies at the end of 2021 and 69 vacancies at the end of 2022. Staff also indicate that the funding of addition of 9 additional recruit slots in the 2020 Adopted Budget, for a total of 69 recruits in 2020, may help offset some of the additional separations that are occurring in 2020. If additional vacancies occur due to an increase in separations, then SFD would need to fill minimum staffing requirements through additional use of overtime, but these costs would already be budgeted for in SFD's budget due to the salary/benefits spending that would not need to be spent in that case. Currently, the cost of a regular firefighter is roughly equivalent to the overtime costs needed to fill that firefighter's minimum staffing shifts.

Seattle Municipal Court (Analyst: Asha Venkataraman)			
Appropriations - Operating	\$36,307	\$38,377	6%
Total Appropriations	\$36,307	\$38,377	6%
Total FTEs	215.1	205.9	(4.3%)

Notable Changes in the 2021 Proposed Budget

The Seattle Municipal Court's (SMC's) 2021 Proposed Budget is increased by six percent compared to the 2020 Adopted Budget, a net increase of \$2 million. Most of the increase comes from citywide adjustments for standard costs and baseline personnel costs. SMC's operational costs are cut by \$1.8 million, with \$1.4 million and 12.25 FTEs reduced as a result of the transformation of probation. The remaining \$400,000 and 1.0 position reduction are cuts to the court's technology budget.

Please see Section II of this memo for a list of budget actions for the SMC proposed by councilmembers as of October 8, 2020.

2020 Adopted	2021 Proposed	% Change
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Seattle Police Department (Analyst: Greg Doss)			
Appropriations - Operating	\$409,111	\$359,751	(12%)
Total Appropriations	\$409,111	\$359,751	(12%)
Total FTEs	2187.4	1853.1	(15.3%)

Notable Changes in the 2021 Proposed Budget

Please see the Seattle Police Department (SPD) Issue Identification Paper that will be presented to the Select Budget Committee on October 20, 2020, for a discussion of SPD's 2021 Proposed Budget and any budget actions proposed by councilmembers as of October 8, 2020.

Seattle Public Library (Analyst: Asha Venkataraman)			
Appropriations - Operating	\$81,464	\$77,675	(5%)
Appropriations - Capital	\$4,768	\$9,237	94%
Total Appropriations	\$86,232	\$86,912	1%
Total FTEs	-	-	-

Notable Changes in the 2021 Proposed Budget

Please see the Seattle Public Library (SPL) Issue Identification Paper that will be presented to the Select Budget Committee on October 16, 2020, for a discussion of SPL's 2021 Proposed Budget and any budget actions proposed by councilmembers as of October 8, 2020.

Seattle Parks and Recreation (Analyst: Traci Ratzliff)			
Appropriations - Operating	\$174,529	\$175,099	0%
Appropriations - Capital	\$86,714	\$52,970	(39%)
Total Appropriations	\$261,243	\$228,069	(13%)
Total FTEs	939.7	938.7	(0.1%)

Notable Changes in the 2021 Proposed Budget

Please see the Seattle Parks and Recreation (SPR) Issue Identification Paper that will be presented to the Select Budget Committee on October 20, 2020, for a discussion of SPR's 2021 Proposed Budget and any budget actions proposed by councilmembers as of October 8, 2020.

Seattle Public Utilities (Analyst: Brian Goodnight)			
Appropriations - Operating	\$935,096	\$977,998	5%
Appropriations - Capital	\$416,412	\$420,467	1%
Total Appropriations	\$1,351,508	\$1,398,465	3%
Total FTEs	1433.3	1440.3	0.5%

Notable Changes in the 2021 Proposed Budget

The 2021 Proposed Budget for Seattle Public Utilities (SPU) increases approximately three percent relative to the 2020 Adopted Budget, primarily due to increases in the General Fund and the Drainage and Wastewater Fund. The changes for the Drainage and Wastewater line of business include increasing capital expenditures for infrastructure rehabilitation and combined sewer overflow projects and increasing operating expenditures to reflect updated debt service and service contract costs. The proposed budget also reflects the transfer of seven positions from the Information Technology Department that is proposed in the 2020 Third Quarter Supplemental Budget legislation.

2020 Adopted	2021 Proposed	% Change
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SPU's 2021 Proposed Budget is also impacted by SPU's decision to not submit rate setting legislation for the Water line of business in 2020, resulting in the 2021 water rates remaining at their 2020 level. This decision was prompted by the economic uncertainty created by the pandemic, which also led SPU to delay submission of the planned update to its Strategic Business Plan. SPU is intending to submit an updated 2021-2026 Strategic Business Plan in 2021 as well as legislation to adjust water rates and drainage and wastewater rates for 2022.

General Fund changes in SPU's proposed budget for the Public Hygiene program and other programs related to homelessness are described in the Human Services Department and Homelessness Issue Identification Paper that will be presented to the Select Budget Committee on October 21. That paper also includes the homelessness-related budget actions for SPU proposed by councilmembers as of October 8, 2020.

Please see Section II of this memo for the non-homelessness-related budget actions for SPU proposed by councilmembers and Section III for a description of SPU's proposed legislation.

II. Budget Actions/SLIs Proposed by Councilmembers as of October 8, 2020

Office of Arts and Culture (ARTS)

- 1. Add \$25,000 to Support Martin Luther King Jr. Day Programs (Councilmember Morales)** – This proposal would support an organization that provides programming and awareness of the legacy, civil rights action, and call to action in recognition of Martin Luther King Jr. Day, such as the Martin Luther King Jr. Commemoration Committee.

City Budget Office (CBO)

- 1. Create Independent Forecasting Office (Council President González)** – This proposal would create an economic and revenue forecasting office that is independent of the Executive and Legislative branches of City government by redeploying existing staff and functions. This new office would be modeled after the King County Office of Economic and Financial Analysis and the Washington State Economic and Revenue Forecast Council Staff, which provide independent forecasts and economic analyses to the King County and Washington State governments, respectively.

Seattle City Light (SCL)

- 1. Temporarily Cancel City Light and Seattle Public Utility Bills for Low-Income Seattle Residents (Councilmember Sawant)** – This proposal would temporarily cancel all SCL and SPU bills for any low-income Seattle resident who has lost income as a result of the COVID-19 emergency until the emergency is lifted. Cancelled utility bills would be forgiven; and no debts would accrue. The proposal would reduce the estimated 2021 revenues for Seattle City Light and Seattle Public Utilities. This proposal would require legislation.
- 2. Add Appropriation to City Light for Energy Conservation Programs (Councilmember Sawant)** – This proposal would add appropriations to SCL to restore funding for energy conservation programs cut in the 2021 Proposed Budget.

Office for Civil Rights (OCR)

- 1. Create and Add Funds to Staff an Indigenous Advisory Council (Councilmember Juarez)** – This proposal would create an Indigenous Advisory Council and provide funding for part-time staff to assist the new Advisory Council, preferably staff already familiar with supporting City commissions. This Advisory Council would advise elected officials, including Councilmembers and the Mayor, about issues relevant to urban Native populations and how the City can better serve that population. It would not replicate the work of the existing Seattle Indian Services Commission, which is a public development authority that advocates for housing and human services funding.

Seattle Department of Construction and Inspections (SDCI)

- 1. Report on Permit Processing Times (Councilmember Strauss)** – This proposal would request quarterly reporting by SDCI to the Land Use and Neighborhoods Committee on permit review times for all SDCI regulatory services with an emphasis on complex projects requiring both a master use and building permit.
- 2. Property Owner and Tenant Assistance (POTA) Staffing (Councilmember Strauss)** - This proposal would restore position authority and funding for a Housing and Zoning Technician in SDCI's POTA group to address ongoing backlogs in providing outreach to tenants and landlords affected by changing local,

state and federal regulations. The position was added in the 2020 Adopted Budget, but SDCI did not fill it. The position authority is proposed to be transferred in the 2021 Proposed Budget to the Inspection BCL and changed to an Elevator Inspector. The fully loaded position cost is approximately \$148K.

3. **Tenant Protection and Outreach (Councilmember Strauss)** – This proposal would increase funding for tenant outreach and services contracts, amount to be determined, as a response to the potential increase in evictions following the lifting of COVID-related eviction moratoriums.
4. **Tree Protection Staffing (Councilmember Strauss)** – This proposal would increase funding to SDCI by an amount to be determined and add position authority to increase the number of staff working to enforce tree protection regulations, including arborists, code compliance staff, or inspectors who carry out tree-related site visits.
5. **Tree Protection Regulations (Councilmember Pedersen)** – This proposal would impose a proviso on a portion of the appropriations in SDCI’s Government Policy, Safety and Support Budget Control Level that would be released when a Council Bill called for by Resolution 31902 is delivered to the Council. Resolution 31902 establishes a work program for updating the City’s tree protection regulations.
6. **Displacement Monitoring (Councilmember Pedersen)** – This proposal would add \$250,000 to SDCI and/or OPCD to develop and implement a displacement monitoring system. The system would include a program of data collection and reporting on the displacement of low-income households. Data collected would include rent levels, vacancy rates, and demolitions of naturally occurring affordable housing. This data is needed to meet City’s Race and Social Justice goals and to monitor the effectiveness of related City housing policies, such as Mandatory Housing Affordability, in order to adjust these policies and reduce displacement. Collected data could be used to inform development of legislation by the Council, possibly as an amendment to the Rental Registration and Inspection Ordinance, which could require owners of rental housing to provide certified rent rolls annually with average rents by unit type.
7. **Mandatory Housing Affordability Reporting – Payment v. Performance (Councilmember Pedersen)** – This proposal would request that OH and SDCI report to the Council by January 31, 2021 on payment and performance under the Mandatory Housing Affordability program. This reporting is consistent with the requirements of Ordinance 125108, which states, “[i]f the Council determines that developers of projects, other than smaller projects and projects inside of the Downtown and South Lake Union Urban Centers, favor the payment option, the Council will consider raising payment amounts to avoid a bias towards payment, consistent with statutory authority. Units produced under the mandatory housing affordability program provided in [Seattle Municipal Code] Chapter 23.58C shall be measured as net new units. Existing rent- and income-restricted affordable units demolished for development subject to the program are subtracted from the target production.”
8. **Transferable Rental Histories (Councilmember Sawant)** – This proposal would request that SDCI design an administrative structure and estimate associated costs for the City to maintain transferable rental history background check reports. The intention of this is to prepare for a future council bill to create a structure to allow rental histories to be transferrable. This will allow prospective tenants who have paid for a background check to reuse the results for each house or apartment they apply to. It will also allow the City to set policy for what is and is not acceptable content for a background check. For example, Council may choose to allow renters to remove attempted evictions that were not upheld by the courts from their rental histories.

9. **Standard Residential Leases (Councilmember Sawant)** – This proposal would request that SDCI work with the Seattle Renters Commission to draft standard terms appropriate for all residential rental leases with input from organizations representing renters and landlords. The intention is to prepare for a future council bill to require all residential rental leases to contain those standard terms.
10. **Eviction Legal Defense (Councilmember Sawant)** – This proposal would add \$750,000 GF to SDCI to contract with a renter eviction defense organization, such as the Housing Justice Project of the King County Bar Association, to provide free legal defense for any renter facing eviction in Seattle. This proposal would also pass associated new legislation to codify the right to counsel for renters facing eviction in the Seattle Municipal Code. There are about 1,200 eviction court filings each year in Seattle, not counting unfiled evictions or pre-eviction notices. The Housing Justice Project estimates that \$750,000 would fund an additional five attorneys and two paralegals, and this level of funding would be sufficient to provide the right to counsel for renters facing eviction in Seattle. Studies show there will likely be a wave of evictions after the COVID emergency ends and eviction moratoriums are lifted. In addition, there could be an increase in the overall number of tenants facing eviction due to the economic downturn. The Housing Justice Project estimates a 56 percent overall success rate since 2019 in keeping tenants housed, up from less than 24 percent two years ago.
11. **Renter Organizing and Outreach (Councilmember Sawant)** – This proposal would add \$500,000 GF to SDCI to increase funding to contract with non-profit and community-based organizations such as the Tenant's Union of Washington and Be: Seattle to support renter's rights education and organizing.

Office of Economic Development (OED)

1. **Restore Nightlife Business Advocate Position (Councilmember Lewis)** – This proposal would restore funding (\$156,000 GF) and position authority (1.0 FTE Strategic Advisor 2) for the Nightlife Business Advocate position that would be eliminated in the 2021 Proposed Budget.
2. **Restore Workforce Development Funding (Councilmember Strauss)** – This proposal would add \$50,000 GF for the Port Jobs program, which seeks to connect low-income jobseekers of Seattle and King County with Port-related jobs, that would be eliminated in the 2021 Proposed Budget.
3. **Farmers Market Permitting Process Improvements (Councilmember Strauss)** – This proposal would request that the Office of Economic Development, Seattle Department of Transportation (SDOT), Seattle Fire Department, and Seattle Parks and Recreation (Parks) draft legislation for Council consideration that would implement changes to code and permitting practices, including fees, to reduce barriers for farmers markets. This should include updating and formalizing the [Multi-Departmental Administrative Rules 09-01](#), related to a pilot strategy for permitting farmers markets in the public right-of-way and on Parks' property.
4. **Create a Farmers Market Advocate Position (Councilmember Strauss)** – This proposal would add a position and funding that would provide dedicated permitting support for farmers markets in Seattle. Position classification and funding amount to be determined.
5. **Construction Impacts Mitigation for Small Businesses (Councilmember Pedersen)** – This proposal would request that OED and SDOT propose a strategy for funding and distributing financial assistance to small businesses that are adversely impacted by the construction of City-led transportation projects, with the goal of establishing a program in 2021 or 2022.

Department of Education and Early Learning (DEEL)

- 1. Culturally Responsive Programming for Black Girls and Young Women (Council President González)** – This proposal would add funding to DEEL to support culturally responsive and identity-affirming programming for Black girls and young women.
- 2. Education Investments for Black Girls and Young Women and Other Female Students of Color (Councilmember Morales)** – This proposal would request DEEL to evaluate whether and how the City’s education investments are serving Black girls and young women and other female students of color. This proposal may include a proviso on one-time funding that the Executive has identified for addressing systemic racism in education and for which a detailed spending plan has yet to be developed. DEEL would be requested to report back to Council with recommendations for investing the one-time funds as well as recommendations pertaining to ongoing investments in future years.
- 3. Restorative Justice Model for Schools (Councilmember Morales)** – This proposal would fund a pilot program for a limited number of schools, in partnership with community organizations, to implement restorative justice practices as an alternative to punitive discipline practices. The funding would allow the schools and community partners to provide restorative justice coordinators or teams that would facilitate schoolwide trainings for teachers and students to build and strengthen relationships, address behavioral issues in a culturally responsive and trauma-informed way, and assist with conflict resolution and de-escalation.

Finance General

- 1. Rescind \$30 Million Cut to Strategic Investment Fund in 2020 (Councilmember Sawant)** – This proposal would rescind the \$30 million reduction to the Strategic Investment Fund to Address Displacement. This reduction is proposed in the 3rd Quarter Supplemental bill for 2020.
- 2. Increase Payroll Expense Tax Rates to Generate \$232.8 Million More in 2021 (Councilmember Sawant)** – This proposal would increase big business payroll expense tax rates across all payroll expense tiers to generate an additional \$232.8 million of General Fund revenue in 2021, to be used to stop budget cuts in the Mayor’s proposed 2021 budget.

Department of Finance and Administrative Services (FAS)

- 1. Municipal Energy Efficiency Program Add (Councilmember Lewis)** – This proposal would restore funding in the 2021 budget (~\$766,000) and subsequent years (as determined by departmental assessment) to support the continuation of the FAS Energy Efficiency for Municipal Buildings program consistent with spending in 2020.
- 2. Micro-Business Tax Relief (Councilmember Lewis)** – This proposal would allow micro-businesses to apply for relief from paying Q3 and Q4 Business & Occupations Tax payments by using eligibility criteria from the Small Business Stabilization Fund program. Prior recipients of funds from the program would be ineligible for relief under this proposal.

Seattle Fire Department (SFD)

- 1. Fund Additional Training for Seattle Firefighters (Councilmember Mosqueda)** – This proposal would add funding for training that would focus on de-escalation, scene safety, and evasive defense to keep firefighters safe and increase positive interactions with persons in crisis or suffering with mental illness. The training would also focus on “lessons learned” from research conducted by the Peer Support Training Team. The training would include a “mental health first aid” course, trauma-informed counseling, and training for firefighters to help manage the stresses and process the traumatic environments they face each day serving the city especially under compounding crises.
- 2. Add Funding for Automated External Defibrillators (AEDs) (Councilmember Herbold)** – This proposal would allocate additional dollars to purchase Automated External Defibrillators (AEDs). AEDs are used in cases of life-threatening cardiac arrhythmias which lead to sudden cardiac arrest. The City’s firefighters and paramedics use AEDs on a daily basis to save lives. Unfortunately, the SFD is underfunded to maintain and replace our complement of AEDs. Providing these critical devices on every single SFD apparatus is one of the most important things that we can do to save lives in our city
- 3. Add Additional Funding for Bunking Gear (Councilmember Herbold)** – This proposal would increase funding for bunking gear that the City’s firefighters currently wear each and every day; and it is getting older, expiring, wearing out, and does not provide first responders with the best technology available to keep them safe at extreme fires and other dangerous emergencies.

Office of Housing (OH)

- 1. Add Funding for the Ethiopian Community Center Village Project (Councilmember Morales)** – This proposal would add \$2 million of funding to support this mixed-use project that will include community space in the ground floor and low-income housing for seniors in the upper floors. The proposed funding would be used to support construction of the community space. OH awarded funding for the housing portion of this project in the Fall of 2019.
- 2. Add Funding for Acquisition of Property on Aurora Avenue and a Feasibility Study for Development of the Property (Councilmember Juarez)** – This proposal would provide \$1.5 million for the acquisition of property on Aurora Avenue that would be redeveloped to include: office and service space for the Aurora Commons community organization, co-location of health clinics, and low-income housing. The total purchase price for this property is \$3.35 million. Additional funds are being sought from other sources to secure all of the funding needed to purchase the property. In addition, this proposal would also provide \$200,000 in funding to conduct a feasibility study on the development of this property as low-income housing and Aurora Common’s office and service space.
- 3. Add Funding to Increase Housing Investments in 2021 to Match the Funding Level Included in the 2020 Adopted Budget (Councilmember Sawant)** – This proposal would provide \$49 million in funding to increase the resources available for housing investment in 2021 to match the level provided in the 2020 Adopted Budget. This funding proposal will be supported by an increase in the big business payroll tax.
- 4. Add Funding to Increase Resources for Converting Homes from Gas or Oil Heating to Electric and to Expand OH’s Weatherization Program (Councilmember Sawant)** – This proposal would provide \$20 million to increase funding for converting homes from gas or oil to electric and to expand OH’s existing

weatherization program. This is the projected funding level for such programs that will be available from the payroll expense tax beginning in 2022.

- 5. Add Funding for the Home For Good Program (Council President González)**– This proposal would provide additional funding (amount to be determined) to expand the Home For Good Program. The 2020 Adopted Budget included \$750,000 in one-time funding for this program. This pilot program provides housing subsidies for low-income seniors who are at-risk of losing their housing due to the loss of income associated with switching from a State assistance program to a lower paying Federal assistance program. This program will also provide housing subsidies to move low-income seniors living in shelters to affordable housing units.

Office of Immigrant and Refugee Affairs (OIRA)

- 1. Restore Funding for the Legal Defense Network (Council President González)**– This proposal would add \$190,000 for the Legal Defense Network to restore funding to 2020 levels. The Legal Defense Network was established in 2017 by Seattle and King County to provide support to immigrants and refugees impacted by changes to Federal laws. In 2020, total funding was \$1,810,000, with \$1,000,000 provided by the City and \$810,000 provided by the County. The 2021 Proposed Budget would reduce the City’s contribution to \$810,000, which would result in total funding for the program of \$1,630,000.

Office of Inspector General for Public Safety (OIG)

- 1. Add Funding to Provide Additional Resources for the OIG to Conduct Sentinel Event Reviews (Council President González)**– This proposal would add funds to the Office of Inspector General’s budget for their Sentinel Event Review of the Black Lives Matter demonstrations that occurred in the summer of 2020. Sentinel events can occur as a result of Seattle Police Department (SPD) 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.

Legislative Department

- 1. Transportation Impact Fees (Councilmember Pedersen)**– The proposal would add \$450,000 for the required studies to support and inform a program(s) of transportation impact fee revenues authorized by State law pursuant to the Growth Management Act and associated Comprehensive Plan amendments and the State’s Transportation Benefit District provisions. In addition to supporting State Environmental Policy Act decision-making, these studies would identify specific bridge and bridge maintenance projects eligible for investment from revenues generated by impact fees, and they would provide the basis for setting sustainable rate levels for these impact fees. Central Staff is working on a scope and cost estimate needed in 2021 for consultant services to do this work.

Seattle Municipal Court (SMC)

- 1. Add \$220,000 and Two Positions to the Court Resource Center (Councilmember Lewis)**– This proposal would add funds for 1.0 FTE to staff day-to-day coordination and service provision and 1.0 FTE to be a housing and employment coordinator, who would connect clients to services.

Office of Planning and Community Development (OPCD)

- 1. Comprehensive Plan Major Update Proviso (Councilmember Mosqueda)**– This proposal would impose a proviso on \$130,000 on OPCD’s budget intended for Comprehensive Plan Environmental

Impact Statement (EIS) and community engagement, to ensure that certain issues are studied in an EIS if an EIS is required for the next major Comprehensive Plan update. The proviso would require: (1) analysis of a growth alternative addressing additional housing capacity and diversity - including duplexes, triplexes, fourplexes, and row houses - in areas of the city currently zoned exclusively for single-family houses; (2) development of strategies to minimize displacement of low-income residents and communities of color; and (3) presentation to Council of community engagement plan and Racial Equity Toolkit progress.

Seattle Public Utilities (SPU)

- 1. Exploring Potential Cost Savings to City Ratepayers through changes to governance structure for wastewater (Councilmember Pedersen)** – This proposal would request through a Statement of Legislative Intent that SPU assess the methodology and recommendations of King County’s still-in-development Clean Water Plan and analyze potential alternative approaches for treating the city’s wastewater. These analyses should include an evaluation of the costs and benefits of the City owning and operating its own wastewater treatment facilities, and whether a change in the regional governance structure could result in cost-savings for City ratepayers.
- 2. Tree Ambassador Program Expansion (Councilmember Strauss)** – This proposal would request through a Statement of Legislative Intent that SPU explore an expansion of the Tree Ambassador program. At a minimum, SPU should assess how the program could train volunteers to become “resident arborists” who could perform basic tree maintenance, such as pruning street trees.

Seattle Information Technology Department (ITD)

- 1. Add a Section to the 2021 Adopted Budget Book (Councilmember Pedersen)** – This proposal would request that CBO include in the 2021 Adopted Budget Book chapter on ITD a new section called “Internet For All.” The new section should report the unanimous adoption of Resolution 31956 in July 2020 and the Executive’s presentation to City Council of its Action Plan in September 2020. It should also note that the next report from ITD to the Transportation & Utilities Committee will be in the first quarter of 2021 and that it will summarize progress on initial strategies to increase access and adoption of affordable and reliable internet service including setting up dashboards to track results.

Seattle Employees’ Retirement System (SCERS)

- 1. Seattle Employee’s Retirement System – SCERS II Report (Councilmember Pedersen)** – This proposal would request a report from SCERS about performance of the SCERS II plan, including a calculation of the impact on the plan funding ratio, and the total City cost savings (across all funds), from the SCERS II changes. The report should also include any recommendations for changes to the SCERS system to meet either of the outcomes of accelerating the achievement of a 100 percent funding ratio sooner than 2042 and/or decreasing City retirement system costs.
- 2. Appropriate SCERS Investment Management Fees (Councilmember Pedersen)** – This proposal would add an appropriation for SCERS Investment Management Fees to the 2021 Budget to retain transparency about total costs of administering the Employee’s Retirement System. The SCERS Board of Administration voted to not seek appropriation for these fees, and the appropriation is not included in the 2021 Proposed budget. Further, this proposal would add an appropriation equal to the anticipated annual payment to retirement system members.

- 3. Seattle Employee’s Retirement System – Sources and Uses Report (Councilmember Pedersen)** – This proposal would request two reports from SCERS (covering both the SCERS I and SCERS II plans) about the sources and uses of Employee Retirement system funds over the past 10 years.

Citywide

- 1. Add Funding to Restore Positions Proposed for Budget-Based Layoffs (Councilmember Mosqueda)** – This proposal would add about \$3.6 million and restore position authority for about 20 filled positions that would be eliminated for budget reasons. Maintenance of City services was contemplated in the JumpStart Seattle spending plan developed with a broad stakeholder table. Layoffs, especially those that are seniority-based, can disproportionately impact younger workers and people of color. Central Staff has not confirmed the specific amount necessary to restore funding for these positions and will continue to work with the sponsor to refine this proposal.
- 2. Eliminate or Reduce Proposed 2021 Adjusted Wage Increases (Councilmember Pedersen)** – This proposal would provide options for generating savings in the 2021 Proposed Budget. Many City employees received Adjusted Wage Increases (AWIs) in 2019 and 2020. To provide funds for other City priorities, such as reducing homelessness and maintaining City bridges to ensure public safety, and to recognize the historic recession due to the COVID-19 pandemic, this proposal would reinvest appropriations by eliminating or reducing 2021 AWIs for City employees in all departments. This proposal would align with the elimination of a wage increase for many non-represented Executives, Managers, and Strategic Advisors in the 2021 Proposed Budget; and it would be subject to bargaining for represented employees. Central Staff has not confirmed the specific amount of savings for each option in this proposal and will continue to work with the sponsor to refine calculations.

Options*		Estimated Savings
A	Eliminate the 2021 AWI for all City employees.	\$42 million
B	Reduce the 2021 AWI to 1.9% CPI for all City employees <ul style="list-style-type: none"> • For many City employees, this option would eliminate 1% of the proposed 2021 AWI of 2.9%. • For Fire Fighters Local 27, this option would eliminate 1.3% of the proposed 2021 AWI of 3.2%. 	\$15 million
C	Eliminate a 2021 AWI of 2.9% for all City employees earning 60% of Seattle Median Income (\$62,000) or more.	\$40 million
D	Eliminate a 2021 AWI of 2.9% for all City employees earning 80% of Seattle Median Income (\$82,000) or more.	\$33 million

**The 2021 Proposed Budget includes an AWI of 2.9% (1.9% CPI + 1.0%) for many City employees, including represented employees covered by Coalition and Coalition-like agreements, and similarly situated, non-represented employees who have historically received the same wage increases. The 2021 AWI for other represented employees, including employees covered by public safety unions, may be different than 2.9% or pending negotiations.*

- 3. Contingently Decrease Regressive Sales Tax for More Progressive System (Councilmember Pedersen)** – This proposal, contingent on any increase in City revenues from a new progressive tax source identified by Council, would use a portion of the new revenue (overall net increase in revenue) to reduce the sales tax rate, which would further increase progressivity in the overall tax system.

III. Budget Legislation

This section provides a description of the legislation transmitted with the 2021 Proposed Budget. This legislation will be introduced at the City Council meeting on October 19, 2020 except the 2021 Budget Adoption Bill (#4) which will be introduced at a City Council meeting in early November.

	Proposed Legislation	Purpose																														
Legislation to Amend, Adopt, or Endorse the Budget																																
1.	CBO 2020 3Q Grant Acceptance Ordinance	This legislation would accept funding from non-City sources in 2020. Attachment A to the GF Balancing Analysis Paper presented on October 15, 2020.																														
2.	CBO 2020 3Q Supplemental Budget Bill	This legislation would amend the 2020 budget to increase, decrease and transfer appropriation authority, amend the Capital Improvement Program, create new positions and transfer positions. See 3 rd Quarter Grant Acceptance and Supplemental Budget Issue ID paper for further details that is included as Attachment A to the GF Balancing Analysis Paper presented on October 15, 2020.																														
3.	CBO 2021 Recurring Grant Acceptance Bill	<p>This legislation would authorize Department directors to accept and appropriate approximately \$140 million in grants and enter into revenue-backed service contracts that support appropriations in the proposed 2021 budget. As shown in the table below, 53 grants to the Human Services Department, totaling approximately \$114 million, comprise most of these recurring grants. Council may choose to appropriate these grants as part of their deliberation of the proposed 2021 budget.</p> <table border="1"> <thead> <tr> <th>Department</th> <th># of Grants</th> <th>Total Grant Acceptance</th> </tr> </thead> <tbody> <tr> <td>DEEL</td> <td>2</td> <td>\$ 4,955,911</td> </tr> <tr> <td>HSD</td> <td>53</td> <td>\$ 114,029,170</td> </tr> <tr> <td>OED</td> <td>1</td> <td>\$ 1,368,662</td> </tr> <tr> <td>OH</td> <td>14</td> <td>\$ 8,756,366</td> </tr> <tr> <td>OIRA</td> <td>1</td> <td>\$ 650,200</td> </tr> <tr> <td>OPCD</td> <td>1</td> <td>\$ 430,000</td> </tr> <tr> <td>SDOT</td> <td>8</td> <td>\$ 9,280,590</td> </tr> <tr> <td>SPR</td> <td>1</td> <td>\$ 808,000</td> </tr> <tr> <td>Total</td> <td>81</td> <td>\$ 140,278,899</td> </tr> </tbody> </table> <p>This proposed legislation differs from mid-year grant acceptance ordinances which generally accept unanticipated and/or nonrecurring grants for the current year. The executive intends for future years to annually submit legislation for recurring grants that are assumed in the Mayor's proposed budgets.</p>	Department	# of Grants	Total Grant Acceptance	DEEL	2	\$ 4,955,911	HSD	53	\$ 114,029,170	OED	1	\$ 1,368,662	OH	14	\$ 8,756,366	OIRA	1	\$ 650,200	OPCD	1	\$ 430,000	SDOT	8	\$ 9,280,590	SPR	1	\$ 808,000	Total	81	\$ 140,278,899
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	Proposed Legislation	Purpose
4.	CBO 2021 Budget Adoption Bill	This legislation would adopt the 2021 Budget.
Legislation Levying the 2021 Property Tax		
5.	CBO Short Property Tax 2021 Bill	This legislation would reflect changes in the regular property taxes in terms of dollars and percentages. This does not include “refund fund levy,” or additional taxes resulting from new construction, construction of wind turbine facilities classified as personal property, improvements to property, or an increase in the value of state-assessed property. It is a companion to the ordinance authorizing Seattle’s property tax levies, commonly known as the “Long Property Tax Ordinance.”
6.	CBO Long Property Tax 2021 Bill	This legislation would adopt the City’s 2021 Property Tax levy. This legislation includes a finding of substantial need, which allows the City to use a one percent inflation rate for setting next year’s levy, instead of a lower 0.64 percent rate which would be the standard absent a finding of substantial need. A majority vote of the Council, plus one vote is required to pass the finding of substantial need, which finds that the one percent increase is necessary due to significant revenue losses projected into 2021 and additional costs resulting from the health and economic effects of the corona virus pandemic.
Legislation Modifying Fees and Charges for City Services		
7.	CEN 2021-2022 Facility Fees/Contracting Bill	<p>This legislation would modify the Seattle Center Fee Range Schedule by increasing the minimum event day fees for the Armory and increasing the maximum event day fees for McCaw Hall.</p> <p>The legislation would also make a number of adjustments to provide the Seattle Center Director with more contracting flexibility in recognition of the economic effects of the pandemic. The proposed changes include:</p> <ul style="list-style-type: none"> • Allowing the Director to enter into events-related service agreements (e.g., ticketing services, catering, concessionaires) for 10-year terms, rather than 5-year terms; • Increasing the risk of potential loss amount for the Director to enter into agreements where Seattle Center is a promoter or co-promoter of events from \$50,000 to \$100,000. <p>Additionally, for 2021 and 2022 only, the Director would be allowed to:</p> <ul style="list-style-type: none"> • Extend the term of food and beverage service agreements for two additional years;

	Proposed Legislation	Purpose
		<ul style="list-style-type: none"> Waive up to \$25,000 in use fees and charges to incentivize the hosting of events at Seattle Center. <p>Lastly, the legislation would repeal Chapter 17.20 of the Seattle Municipal Code which relates to Veterans Hall that was demolished as part of the construction of McCaw Hall.</p>
8.	CEN 2021-2022 Parking Rates Bill	<p>This legislation would amend the Seattle Center parking regulations to specify that the monthly parking program is for designated hours only, to establish an enforcement fee for exceeding those designated hours, and to modify the volume discount percentage. The legislation would also increase the maximum fees for parking enforcement and the premium parking program. For example, the maximum surcharge for not paying a parking charge within 14 days is increased from \$20 to \$30. Lastly, the legislation would align the department's online customer transaction fee with citywide rules established in SMC 5.22.020.</p>
9.	SDCI 2021 Fee Bill	<p>This legislation would make corrective and technical adjustments to fees charged by the Seattle Department of Construction and Inspections (SDCI) for regulatory services. Fees collected by SDCI for regulatory services are charged for recovering the cost of providing those services and are, generally, not fungible.</p> <p>This bill would <i>decrease</i> fees charged for certain types of electrical, mechanical and refrigeration permit services and <i>increase</i> fees charged for reviews by the Department of Neighborhoods (DON), which SDCI collects. Fees collected for DON services include reviews associated with development of sites with potential landmark structures, development of major institutions, and applications for development standard departures for public schools.</p> <p>The net effect in 2021 of the proposed modifications would be an approximately \$430,000 decrease in revenue to the Construction and Inspections Fund and an approximately \$30,000 increase in revenue to the General Fund.</p>
10.	SPR 2021-2022 Fees and Charges Bill	<p>This legislation would adopt the 2021-2022 Parks Fee Schedule that establishes charges for the use of certain park and recreation facilities and services. The fees for 2021 and 2022 are unchanged from the 2020 Fee schedule.</p> <p>See the Seattle Parks and Recreation Issue ID paper that will be presented on October 20, 2020 for further details.</p>

	Proposed Legislation	Purpose
Legislation Proposing New, or Amending Existing, Policies and Regulations For Taxes and Use of Funds		
11.	CBO Admission Tax to Arts Fund Bill	This legislation would amend the Seattle Municipal Code to require all receipts from the admission tax be deposited directly into the Arts and Culture Fund rather than into General Fund. Because 100 percent of admissions tax revenue is dedicated by ordinance to the Office of Arts and Culture, this legislation would remove an unneeded administrative step of transferring funds from General Fund into the Arts and Culture Fund.
12.	CBO 2020 Arts and Culture Fund Policies Resolution	This legislation would update outdated language and modify financial policies related to the Arts and Culture Fund to require that it maintain a reserve equivalent to 20 percent of the office’s annual operating expenses. Currently, ARTS expenditures for the current year are based on admissions tax revenues from two years prior, which allowed ARTS two years of lead time to address unexpected revenue issues. However, given the impacts of COVID-19 on current revenue collection, the City intends to shift to concurrently funding the ARTS budget beginning in 2022. This shift can mitigate the impacts of revenue loss from COVID-19 in 2020 and 2021 by effectively “skipping” those years of revenue and budgeting for 2022 with 2022 revenue, which the revenue forecast might improve. To provide cushion previously provided by the two-year lag, this legislation increases the reserve from \$400,000 annually to 20 percent of operating expenses.
13.	TNC Tax Threshold Amendment	<p>This legislation would decrease the applicability threshold for the Transportation Network Company (TNC) tax from 1,000,000 trips per quarter to 200,000 trips per quarter.</p> <p>In December of 2019, Council passed Ordinance 125971, imposing a new tax of \$0.57 per trip provided by any TNC which reported over 1,000,000 trips in the previous quarter. At the time of passage, both Uber and Lyft were meeting this threshold and the anticipated revenues from the tax were \$8.9 million in 2020 and \$19.9 million in 2021. Due to COVID-19, the number of TNC trips has decreased dramatically and no company is meeting the threshold, therefore no TNC tax revenue has been collected in 2020. This legislation amends SMC 5.39.050 to reduce the applicability threshold of the TNC tax from 1,000,000 trips per quarter to 200,000 trips per quarter. It is anticipated that this would generate revenues of \$5.0 million in 2021.</p> <p>When establishing the new TNC per ride tax, Council adopted Resolution 31914, which expressed Council’s intended use of the TNC tax revenues, including:</p> <ol style="list-style-type: none"> 1. Funding the Administration of the TNC tax and regulations 2. Establishing and operating an independent Driver Resolution Center (DRC)

	Proposed Legislation	Purpose
		<p>3. Funding affordable housing located near frequent transit network</p> <p>4. Supporting projects related to transportation and transit including, the Center City Streetcar Connector, the purchase of transit service, additional support for the Sound Transit West Seattle and Ballard Link Extensions, and a transportation assistance voucher program</p> <p>The resolution stated that for the first five years, FAS and the DRC would be funded first, with the remainder split evenly between affordable housing and transportation projects. With significantly reduced revenue, the 2021 Proposed Budget uses TNC tax revenues for administration at Finance and Administration Services, the Office of Labor Standards, and Seattle Department of Transportation, but does not include funds for affordable housing as originally intended by Council.</p>
14.	SDOT Move Seattle Levy Category Appropriation Adjustments Bill	This legislation would authorize changes to the total nine-year spending by category authorized by the Move Seattle Levy. See the SDOT Issue ID paper that will be presented to the Committee on October 20, 2020, for further details.
15.	FAS Services Multipurpose LTGO Bonds 2021 Bill	This legislation would authorize FAS to issue up to \$212.7 million of Limited Tax General Obligation Bonds, as assumed in the 2021 Proposed Budget and the Proposed 2021-2026 Capital Improvement Program (CIP), including, \$6 million of financing to assist the Pike Place Market in addressing revenue shortfalls resulting from the COVID-19 crisis. This loan will not be dispersed until bonds are issued and the City and Market finalize a lending agreement.
Legislation Authorizing or Issuance of Bonds and related legislation		
16.	SCL 2021 Omnibus Bond Defeasance Bill	<p>This legislation would authorize the Director of Finance to approve and implement defeasance plans for outstanding electric system (City Light) revenue bonds and to call applicable bonds for redemption. The intent of the authorization is to allow the City to effectively replace higher interest rate debt with lower interest rate debt, thereby saving the City and its ratepayers money.</p> <p>Until a 2017 change in federal tax law, the City was able to perform a similar type of refinancing more directly, by depositing the proceeds of lower interest rate bonds into an escrow account for the redemption of higher interest rate debt. This legislation would authorize a new “debt optimization” process that uses available cash to fund the escrow account instead. In instances where that cash would otherwise have gone toward capital projects, the City would sell new lower interest rate bonds to fund the capital projects.</p>

	Proposed Legislation	Purpose
17.	SCL 2021 Bonds Bill	This legislation would provide the legal authorization to issue up to \$350 million of bonds in 2021 to fund \$200 million of City Light’s capital expenditures and to fund \$150 million for possible debt optimization. The debt optimization provided for in the proposed Omnibus SCL Light Bond Defeasance Ordinance relies on passage of this bill.
18.	SPU 2021 Drainage Bonds Bill	<p>This legislation would amend Ordinance 125454, passed in November 2017, and Ordinance 125712, passed in November 2018, to authorize up to \$500 million in bonds to support the City’s drainage and wastewater system.</p> <p>Up to \$350 million of the authorized amount would be used to fund capital expenditures, and \$192 million of that amount has already been issued in the form of a U.S. Environmental Protection Agency Water Infrastructure Finance and Innovation Act (WIFIA) loan.</p> <p>The remaining \$150 million of the authorized amount would be used for debt optimization. The debt optimization process would be authorized by the proposed Drainage and Wastewater Omnibus Bond Defeasance Bill.</p>
19.	SPU DWW Omnibus Bond Defeasance Bill	<p>This legislation would authorize the Director of Finance to approve and implement defeasance plans for outstanding Drainage and Wastewater System revenue bonds and to call applicable bonds for redemption. The intent of the authorization is to allow the City to effectively replace higher interest rate debt with lower interest rate debt, thereby saving the City and its ratepayers money.</p> <p>Until a 2017 change in federal tax law, the City was able to perform a similar type of refinancing more directly, by depositing the proceeds of lower interest rate bonds into an escrow account for the redemption of higher interest rate debt. This legislation would authorize a new “debt optimization” process that uses available cash to fund the escrow account instead. In instances where that cash would otherwise have gone toward capital projects, the City would sell new lower interest rate bonds to fund the capital projects.</p>
20.	SPU Solid Waste Omnibus Bond Defeasance Bill	<p>This legislation would authorize the Director of Finance to approve and implement defeasance plans for outstanding Solid Waste System revenue bonds and to call applicable bonds for redemption. The intent of the authorization is to allow the City to effectively replace higher interest rate debt with lower interest rate debt, thereby saving the City and its ratepayers money.</p> <p>Until a 2017 change in federal tax law, the City was able to perform a similar type of refinancing more directly, by depositing the proceeds of</p>

	Proposed Legislation	Purpose
		lower interest rate bonds into an escrow account for the redemption of higher interest rate debt. This legislation would authorize a new “debt optimization” process that uses available cash to fund the escrow account instead. In instances where that cash would otherwise have gone toward capital projects, the City would sell new lower interest rate bonds to fund the capital projects.
21.	SPU 2021 Water Bonds Bill	<p>This legislation would amend Ordinance 125713, passed in November 2018, to authorize up to \$280 million in bonds to support the City’s water system.</p> <p>Up to \$130 million of the authorized amount would be used to fund capital expenditures and up to \$150 million would be used for debt optimization. The debt optimization process would be authorized by the proposed Water Omnibus Bond Defeasance Bill.</p>
22.	SPU Water Omnibus Bond Defeasance Bill	<p>This legislation would authorize the Director of Finance to approve and implement defeasance plans for outstanding Water System revenue bonds and to call applicable bonds for redemption. The intent of the authorization is to allow the City to effectively replace higher interest rate debt with lower interest rate debt, thereby saving the City and its ratepayers money.</p> <p>Until a 2017 change in federal tax law, the City was able to perform a similar type of refinancing more directly, by depositing the proceeds of lower interest rate bonds into an escrow account for the redemption of higher interest rate debt. This legislation would authorize a new “debt optimization” process that uses available cash to fund the escrow account instead. In instances where that cash would otherwise have gone toward capital projects, the City would sell new lower interest rate bonds to fund the capital projects.</p>
23.	SPU Treatment Rate Drainage Passthrough Bill	<p>This legislation would adjust Seattle Public Utilities’ (SPU) drainage rates for 2021 to account for an increase in the King County wastewater treatment charge and a decrease in wastewater volumes.</p> <p>In October 2018, Council passed Ordinance 125686 establishing drainage rates for 2019 through 2021. These rates incorporated the King County wastewater treatment rate that was in effect for 2019 and 2020. King County typically increases its treatment rate every other year, however, necessitating an adjustment of the City’s drainage rate for 2021. Of the total amount that SPU pays to King County for wastewater treatment, approximately six percent of the cost is attributed to the drainage system based on stormwater from combined basins in the city that flows to treatment plants.</p>

	Proposed Legislation	Purpose
		<p>In addition to the King County wastewater treatment rate increase, however, the overall volume of wastewater has decreased throughout the city since the beginning of the pandemic. This lower volume has therefore reduced the forecast for treatment costs attributable to the drainage system for 2021.</p> <p>The adjustment proposed in this bill would decrease the treatment portion of drainage rates and bring the total average drainage rate increase for 2021 to 7.4 percent. This increase is below the 8.0 percent increase for 2021 that was expected by SPU and Council at the time that rates were adopted for 2019 through 2021.</p> <p>SPU estimates that passage of this bill would decrease drainage revenue by approximately \$259,000 in 2021.</p>
Legislation Authorizing or Issuance of Bonds and related legislation		
24.	CEN Operating Interfund Loan Bill	<p>This legislation would amend Ordinance 125717, passed in November 2018, to authorize a revolving interfund loan of up to \$18 million from the REET II Capital Projects Fund. The loan is anticipated to be repaid by 2033 from revenues associated with the reopening of the arena and the return of public events and commerce on the campus.</p> <p>The interfund loan authorized by Ordinance 125717 had a limit of \$5 million and was primarily intended to support Seattle Center operations during the redevelopment of the arena. Seattle Center has maxed out the loan authority granted by the prior authorization.</p> <p>In addition to the financial impacts of the arena redevelopment, Seattle Center continues to be significantly impacted by the pandemic and its associated prohibition on public gatherings. Seattle Center’s 2021 Proposed Budget relies upon \$11.8 million of loan proceeds that would be authorized by this legislation.</p>
25.	SDOT Transportation Fund Interfund Loan	<p>This legislation would authorize a \$25 million interfund loan from the Housing Incentive Fund to the Transportation Fund, to be repaid by December 31, 2024. See the SDOT Issue ID paper that will be presented to the Committee on October 20, 2020, for further details.</p>
Other Legislation with a Nexus to Budget		
26.	CBO LEG Revised JumpStart Appropriations ORD	<p>This legislation would repeal Ordinance 126149 that authorized spending \$57 million from the City’s Emergency Fund for COVID relief efforts and replaces it with a bill that reflects the compromise between the Council and the Mayor to spend a total of \$45 million for COVID-19 relief efforts in 2020 and 2021.</p>

	Proposed Legislation	Purpose
27.	SPU Treatment Rate WW Passthrough Bill	<p>This legislation would adjust Seattle Public Utilities’ (SPU) wastewater rates for 2021 to account for an increase in the King County wastewater treatment charge.</p> <p>In October 2018, Council passed Ordinance 125685 establishing wastewater rates for 2019 through 2021. These rates incorporated the King County wastewater treatment rate that was in effect for 2019 and 2020. King County typically increases its treatment rate every other year, however, necessitating an adjustment of the City’s wastewater rate for 2021.</p> <p>The adjustment proposed in this bill would increase the treatment portion of wastewater rates by approximately 4.6 percent, bringing the total wastewater rate increase for 2021 to 7.3 percent. This increase is consistent with the expectations of SPU and the Council at the time that rates were adopted for 2019 through 2021.</p> <p>SPU estimates that passage of this bill would increase wastewater revenue by approximately \$7.9 million in 2021, which would be used to pay King County treatment charges. If Council does not pass this bill, SPU would still be liable for the increased King County treatment rate charges but would not be fully recovering the cost from ratepayers.</p>
28.	CBO PPP Exemption Bill	<p>This legislation would exempt from the Business & Occupation Tax business income related to cancellation of indebtedness under the Coronavirus Aid, Relief, and Economic Security Act (CARES Act) Paycheck Protection Program. This General Fund revenue forecast does not assume any revenues related to the PPP program, so this change has no fiscal impact.</p>
29.	MO Office of Emergency Management 2021 Bill	<p>This legislation would remove the existing Office of Emergency Management (OEM) from the Seattle Police Department and establish it as a separate Office in the Executive Department. The Mayor would propose, and Council confirm the Director. Recruitment is in process to fill the vacant Director’s position by the end of 2020.</p> <p>Issues for Consideration:</p> <ol style="list-style-type: none"> 1. <u>Annual Report to Council</u>. The proposed Ordinance removes policy guidance requiring an annual report to Council on receipts and disbursements from the Emergency Management Sub Fund. 2. <u>Consistency with Existing Seattle Municipal Code</u>. The proposed ordinance codifies several emergency management-related functions not previously included in the Seattle Municipal Code

	Proposed Legislation	Purpose
		<p>(SMC) and omits some requirements currently in SMC. Council may wish to consider amendments are noted below:</p> <ul style="list-style-type: none"> a. Remove policies that govern internal departmental operations. OEM’s policy to ensure compliance with Emergency Management Accreditation Program (EMAP) standards is an internal policy and as such, should not be included in SMC, to allow the code to stay as current as possible. b. Accurately define OEM’s roles and responsibilities. Consistent with current SMC, OEM’s role in hazard mitigation is more accurately defined as using knowledge of hazards “to inform mitigation of known hazards...” than to directly mitigate known hazards, as may be suggested by the proposed ordinance. Similarly, OEM’s role is more appropriately described as to train responders, volunteers and the community, rather than to ensure all of these groups are trained. c. Retain Council review and approval of the Comprehensive Emergency Management Plan. Current the Council approves by resolution “plans and programs for executing emergency powers, and proposed amendments to these plans and programs.” This language should replace the proposed ordinance section that describes OEM’s planning functions but does not require Council approval of any plans. (SMC 10.02.010 establishes Council’s role in the event of proclamation of civil emergency.) <p>Options:</p> <ul style="list-style-type: none"> A. Amend as described. B. Amend some, but not all, as described. C. Adopt the ordinance as proposed.
30.	MO 2021 Parking Enforcement Officers Bill	This legislation would amend the code to allow Parking Enforcement Officers to direct traffic as Special Police Officers outside of Seattle Police Department. This legislation supports the proposed transfer of the Parking Enforcement Division from SPD to SDOT. See SDOT Issue ID paper for further details.
31.	MO Seattle Emergency Communications Center 2021 Bill	This legislation would remove the existing SPD 911 dispatch center from SPD and establish it as an independent entity in the Executive Department. The Mayor would propose, and Council would confirm the Director. Creation of the new Seattle Emergency Communications Center is one of three functions that the Mayor proposes to transfer out of the SPD to help reframe how the City provides for community safety. The dispatch center transfer would

	Proposed Legislation	Purpose
		<p>begin once the City obtains a new Originating Agency Identifier (ORI) number from the State, required of all criminal justice agencies or agencies supporting a criminal justice agency.</p> <p>The Seattle Police dispatch center is the City’s primary Public Safety Answering Point (PSAP) for emergency 9-1-1 calls placed within the City of Seattle. Calls requiring a fire or medical response are forwarded to and conferenced with the Seattle Fire Department’s PSAP. Each PSAP takes and evaluates calls and then dispatches the appropriate responders; the radio dispatcher may also coordinate the response of specialty units such as the Special Weapons and Tactics (SWAT) unit, mutual aid air support and detectives. Seattle’s PSAPs are among the 12 PSAPs that comprise King County’s regional E-911 system.</p> <p>A countywide Regional E-911 Strategic Plan, published in December 2017, found that the system’s level of spending was not sustainable with projected revenues and faces a negative fund balance in 2023. The system also faces challenges in collectively adapting call center technology and protocols for the use of emerging “next generation” E911 technologies, such as video and telematics (transmission of computerized information, including GPS tracking). City staff participate on the Regional E911 Advisory Governance Board, created in response to the Strategic Plan’s recommendations.</p> <p>The Mayor’s Executive Order 2010, creating a Community Safety Work Group and SPD Functional Analysis Interdepartmental Team (IDT), directed the IDT to make recommendations by March 2021 on multiple topics, including the feasibility, timeline, and costs associated with “pursuing a long-term vision of a creating a unified emergency communications, dispatch, and information/service referral center.”</p> <p>Issue for Consideration:</p> <p>The City of Seattle operates two of the 12 PSAPs in King County: one for Police and one for Fire. Potential economics of scale and fiscal pressures on the state and countywide system associated with upgrading to “Next Generation 911” technology may support consideration of merging Seattle’s two PSAPs.</p> <p>Options:</p> <ul style="list-style-type: none"> A. Direct the executive to report on potential economies of scale and other benefits and costs associated with either merging or co-locating the SPD and SFD dispatch centers in an independent SECC. B. Require the executive to establish a timeline by which the two call centers are co-located or merged into the SECC. C. Adopt the ordinance as proposed.

	Proposed Legislation	Purpose
32.	OLS Deactivation Rights 2020 Update Bill	<p>This legislation would amend the Transportation Network Company (TNC) Deactivation Rights Ordinance (Ordinance 125976) as follows:</p> <ul style="list-style-type: none"> • Delay the effective date from October 1, 2020 until July 1, 2021 or later; and • Reduce the threshold for TNC coverage from companies reporting “more than 1 million trips” in the City in the last quarter to “200,000 or more trips” in the City in the last quarter. <p>Background</p> <p>The TNC Deactivation Rights Ordinance, passed in November 2019, establishes (a) protections for drivers against unwarranted deactivations; (b) procedures for a neutral deactivation appeal process; and (c) authority for the Office of Labor Standards (OLS) to contract with a Driver Resolution Center to represent drivers in arbitration proceedings and conduct outreach.</p> <p>The Executive plans to fund implementation of the TNC Deactivation Rights Ordinance with revenue from the TNC tax established by Seattle Municipal Code (SMC) 5.39. While this tax became effective in July 2020, it has not yet generated revenue due to precipitous drops in TNC trip volume during the COVID-19 emergency. TNC trips fell from 6.8 million in the second quarter of 2019 to 811,950 trips in the second quarter of 2020. To address the uncertainty of funding from the TNC tax and reduced trip volume, OLS has proposed legislation to amend the TNC Deactivation Rights Ordinance in two key areas: effective date and TNC coverage requirements.</p> <p>This legislation would delay the effective date until July 1, 2021 if the City Budget Office (CBO) has certified to the City Clerk that the City has collected “sufficient revenues” from the TNC tax to fund implementation of the TNC Deactivation Rights Ordinance or until 60 days following such certification. “Sufficient revenues” would include (1) fixed costs of approximately \$1.4 million in the Department of Finance and Administrative Services to implement the TNC tax and \$500,000 in OLS to implement the TNC Deactivation Rights Ordinance; and (2) funding for the Driver Resolution Center (DRC).</p> <p>This legislation would also reduce the trip threshold for TNC coverage to “200,000 or more trips” in the City in the last quarter. This threshold would align with TNC coverage requirements in the TNC Minimum Compensation Ordinance and a proposed amendment to the TNC tax.</p>
33.	RET 2021 Credit Interest Rate Bill	<p>This legislation would provide City Council approval of the 2021 interest rates on member contributions set by the SCERS Board of Administration.</p>

	Proposed Legislation	Purpose
34.	RET Valuation and ARC for 2021 Resolution	This legislation would adopt a resolution that the City will fully fund the actuarially required contribution (ARC) to the Employee's Retirement Fund in 2021. As determined by an independent actuary using a set of assumption about member demographics and investment earnings, the ARC is the annual contribution to the Retirement Fund that the City must make to meet the objective of a 100% funded retirement plan (benefits sufficient funds to pay current and future benefits) by 2042.
35.	SDOT Suspend General Fund Appropriation Restrictions 2021 Bill	This legislation would suspend the 2021 minimum General Fund allocation to SDOT required by the Move Seattle Levy. See the SDOT Issue ID paper that will be presented to the Committee on October 20, 2020, for further details.
36.	SPR 2021 General Fund Support Exception Resolution	<p>This legislation would authorize the City to provide a reduced level of General Fund support to the MPD in 2021 due to the demanding economic circumstances caused by the COVID-19 pandemic.</p> <p>See the Seattle Parks and Recreation Issue ID paper that will be presented on October 20, 2020 for further details.</p>