

**Council Bill 120112 – Midyear Supplemental Budget ORD
Summary of Proposed Amendments**

8/16/2021

#	Sponsor/Author	Title	Effect
1.	<i>Sponsor:</i> Chair Mosqueda	Proviso \$150k in SFD's 2021 Budget for Mental Health Services for Firefighters	This amendment would impose a proviso on \$150,000 in the Seattle Fire Department (SFD) budget for a behavioral health professional in SFD and to provide funds to the Seattle Fire Fighters Healthcare Trust for a mental health provider. The 2021 Adopted Budget included \$150,000 to fund a Crisis Counselor to assist with training SFD personnel (Council Budget Action SFD-005-A-003). Following adoption of the budget it was determined that the Fire Fighters Healthcare Trust also needed resources for mental health services. The proviso splits the \$150k included in SFD's 2021 budget to support both efforts. It is anticipated that funding for these services will be needed in 2022.
2.	<i>Sponsor:</i> Council President González	Add a position and create a new Budget Summary Level for the Office of Economic and Revenue Forecasts and Impose a Proviso	<p>This amendment includes actions necessary to begin hiring a director for the new Office of Economic and Revenue Forecasts, authorized by Council Bill (CB) 120124. Specifically, the amendment adds position authority for the Director of the Office and creates a Budget Summary Level. This will allow FAS and SDHR to proceed with the administrative work to set up the new office and launch a search for the office's Director.</p> <p>This amendment would also impose a new proviso on \$150,000 in Finance General authorized in the 2021 Adopted Budget to support the new office. The 2021 Adopted Budget imposed a proviso on those funds that is automatically lifted after passage of CB 120124. Additional budget actions may be necessary in the Year End Supplemental Budget ORD, that will be transmitted with the 2022 Proposed Budget, to transfer those funds to the new office, or to FAS or SDHR to cover the administrative costs of establishing the new office. The new proviso ensures that the funds authorized in the 2021 Adopted Budget will be spent on standing up the new office.</p>
3.	<i>Sponsor:</i> Council President González	Add a statement of intent regarding 2021 spending to update and enhance the City's public disclosure technology and practices.	The Executive has committed to investing \$2.14 million of funds from Seattle Information Technology's (Seattle IT) 2021 Adopted Budget authority, for investments that will update and enhance the City's public disclosure work. This amendment would memorialize that commitment and requests an update from the department on or before the date the 2022 Proposed Budget will be transmitted to Council (9/27/21). The intent is to provide a verbal briefing to the Council on implementation of these investments and any recommendations for additional funding that will be needed in 2022 and beyond to support these efforts.

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4.	<i>Sponsor:</i> Council President González	Add \$97k to the Legislative Department for staff in the Office of City Auditor	This amendment would add \$97,000 to the Office of City Auditor's (OCA) 2021 Budget to address salary needs for existing staff. The 2021 Adopted Budget assumed that the OCA could absorb some budget reductions that all departments and offices were asked to absorb to address the City's overall revenue shortfalls in 2021. The bulk of the OCA's budget is needed for the staffing costs for the office; due to some staff departures and associated separation costs that will absorb any otherwise assumed salary savings, additional funds are needed to support OCA's staff in 2021 and will be an ongoing need in 2022.
5.	<i>Sponsor and co-author:</i> Councilmember Lewis <i>Co-author:</i> Councilmember and Pedersen	Add \$25k to LEG and 1.0 TLT position to monitor homelessness investments	<p>This amendment would add \$25,000 and 1.0 FTE to the Legislative Department to hire a Term-Limited Legislative Assistant to serve as the Homelessness Response Project Monitor. The new Homelessness Response Project Monitor would track and oversee the progress of local and regional government agencies as well as contracted nonprofit partners in standing up City-funded emergency shelter assets. The position would report directly to the Chair of the Select Committee on Homelessness Strategies and Investments, or its successor, and makes their analysis available to all councilmembers. Responsibilities include maintaining up-to-date progress reports on all City-funded emergency shelter assets, mapping hurdles and solutions to project completion, and fostering intergovernmental relations for completing and operating projects in an effective manner.</p> <p>Funding provided in this amendment would be used to pay for the fully loaded costs of the position for the last three months of 2021 (\$25,000). If this amendment passes, Council would expect that the Mayor's 2022 Proposed Budget will include funding for this position (\$100,000). The new staff member would be expected to support the Select Committee on Homelessness Strategies and Investments, or its successor, from October 1st, 2021, through December 31st, 2022.</p>
6.	<i>Sponsor:</i> Councilmember Lewis	Add \$1.7 million to HSD's budget for the Chief Seattle Club's mixed use project and cut \$1.5M intended to for a new THV	This amendment would redirect \$1.7 million in Human Services Department's (HSD) 2021 Budget for non-congregate shelter to provide capital support for the Chief Seattle Club's mixed-use project in Pioneer Square (Project: SE3ACMMTY - Community Facilities) that will create more than 80 affordable apartment homes in addition to a health clinic, non-profit office space, and a cafe/gallery space. The project will specialize in serving the homeless American Indian/Alaskan Native (AI/AN) population in Seattle. It is anticipated that this reduction to HSD's Addressing Homelessness BSL is achievable because implementation of some non-congregate shelters has been delayed, such as Tiny Home Villages that were funded for a full year of operations but are not yet operational.
7.	<i>Sponsor:</i> Chair Mosqueda	Proviso \$200k in HSD to support organizations that build tiny homes	This amendment would impose a proviso on \$200,000 in HSD's 2021 budget to support organizations that build tiny homes, such as Sound Solutions. Currently, these organization rely on volunteers and donations to support building tiny homes. This funding is meant to provide some City support to purchase materials.

8.	<p><i>Sponsor:</i> Chair Mosqueda & Councilmember Herbold</p>	<p>Formalize and authorize \$6.8 million in public safety requests, move \$5.2 million from SPD salary savings to fund community safety investments, and lift budget proviso.</p>	<p>Formalize and authorize the following from the Mayor’s request: Civilian Support Positions, Work Scheduling Timekeeping Project, NICJR Contract, Mental Health Provider Program, Contract Background Services, Separation Pay Shortfall, Paid Parental Leave, Deferred Compensation and partial Event Overtime. \$6.8 million of the sworn salary savings are authorized for this use.</p> <p>This amendment would move \$5.2 million from the Seattle Police Department’s (SPD) budget in recognition of sworn salary savings that will accrue in 2021 due to recent officer separations. Of this amount:</p> <ul style="list-style-type: none"> • \$68,000 will revert to the General Fund for future spending by the Council or Executive. This represents an amount of salary savings that SPD had planned to spend on a Pre-Basic Law Enforcement Academy training position. • \$5.14 million is for the following new investments: <ul style="list-style-type: none"> • \$340,000 to the Community Safety and Communications Center (CSCC) for acquisition of a protocol system for the CSCC 911 dispatchers. • \$3,000,000 to HSD for the Community Safety Capacity Building RFP that the Council funded in the 2021 Adopted Budget. • \$500,000 to HSD for the King County Regional Peacekeepers Collective Focused on Addressing Gun Violence in King County Using a Public Health approach; • \$700,000 to the CSCC to implement a new specialized triage response that will provide an alternative model for some non-criminal 9-1-1 calls and reduce the need for a sworn officer response for some calls; • \$500,000 to Finance and Administrative Services to address SPD evidence storage capacity issues by leasing additional space; • \$50,000 to Seattle Information technology for a PDR position to perform e-mail searches for SPD like those that are performed for all other departments (assumes position hired Oct 1); and • \$50,000 to SPD for a PDR position in OPA (assumes position hired Oct 1) <p>This amendment would also eliminate provisos included in SPD’s 2021 Adopted Budget to provide SPD authority to spend funds included in their 2021 budget that will be necessary to address other department needs.</p> <p>The amendment would include a statement of intent that acknowledges that, by lifting these provisos, the Council recognizes that SPD will have sufficient non-restricted sworn salary savings to fund several of the investments noted in a 7/23/2021 memo titled “July budget Update” as follows: Civilian Support Positions, Work Scheduling Timekeeping Project, NICJR Contract, SPD MHP Program, Contract Background Services, Separation Pay Shortfall, Deferred Compensation Shortfall and paid parental leave. And requests that CBO send to Central Staff the information necessary to run a technical amendment at full Council to provide the correct BSL authority to authorize the expenditures.</p>
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			<p>The amendment transfers \$1.5 million in sworn salary savings from the precinct and Criminal Administration BSLs to the Special Operations BSL to reflect Council’s intent to repurpose some SPD salary savings for special event services. In making this transfer, the Council acknowledges that the City should find greater efficiency in its management of special event services and make greater utilization of the Parking Enforcement Officer personnel in SDOT. Council expresses its intent to provide greater event funding for PEOs in SDOT if necessary.</p> <p>The amendment includes a statement of legislative intent that requests that the Department fully implement all Office of Inspector General recommendations on Evidence Storage; and create a OPA public disclosure unit of 2.0 FTE (one existing FTE and one new FTE created by this amendment).</p>
1 to 8	Sponsor: Councilmember Herbold	Authorize SPD to use \$2.25 million in Sworn Salary Savings for Technology Investments, and transfer salary savings between Budget Summary Levels	<p>Amendment 8 to CB 120112 would in Section 7 express Council’s acknowledgement that SPD has sufficient salary savings to fund eight items identified in a 7/23/2021 memo titled “July budget Update” (see Attachment A to this Amendment).</p> <p>This amendment would add a ninth item to the list in Section 7. The additional item is labeled “Technology Updates: \$2,250,000” and is described in both Attachment A and Attachment B to this Amendment. Additionally, this amendment would transfer \$2.25 million in salary savings from the Criminal Investigations Budget Summary Level (BSL) to the Leadership and Administration BSL, which will support the expenditure for the Technology Update.</p> <p>This amendment makes no changes to the amount that is cut by Amendment #8 (\$5.2 million).</p> <p>If this amendment is passed, then SPD will have \$1.05 million in salary savings that is available for SPD to spend on items that were identified in its July memo but not specifically addressed by Amendment 8, as modified by this Amendment, including:</p> <ol style="list-style-type: none"> 1. Event Overtime: \$3.0 million requested by SPD, \$(1.5 million funded in Amendment 8). 2. New CSO Squad: \$120,000, (no funding specifically dedicated in this Amendment 8). <p>Other items identified in SPD’s July memo would require future Council authorization before the Department could expend any funding:</p> <ol style="list-style-type: none"> 1. Hiring Incentives: \$520,000, (no funding specifically dedicated in Amendment 8; separate legislation would be needed in order to implement) 2. Potential COVID-Related Compensation: \$2.5 million, (no funding specifically dedicated in Amendment 8, the Executive Labor Policy Committee, including members of the Council’s Select Labor Committee would need to approve parameters for bargaining this item.)

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2 to 8	<i>Sponsor:</i> Councilmember Herbold	Add \$68,000 for a Pre-Basic Law Enforcement Academy Coordinator Position.	Amendment 8 would cut \$68,000 in salary savings that SPD has indicated that it intends to use to fund a new Pre-Basic Law Enforcement Academy (BLEA) position that would perform the duties listed in the attachment to this amendment. This amendment would restore the funding so that SPD could establish and hire the position.
9. a	<i>Sponsor:</i> Chair Mosqueda <i>Author:</i> Councilmember Sawant	Add \$500k to Parks for the Garfield Super Block project and cut \$500k from SPD's budget	<p>This amendment would cut \$500,000 from the Seattle Police Department's (SPD) 2021 budget and add \$500,000 to Seattle Parks and Recreation's (SPR's) 2021 budget for the Garfield Super Block project.</p> <p>The Garfield Super Block Campus is comprised of the Garfield Community Center, Medger Evars Pool, the Tennis Courts and adjoining Garfield Park, including the historic Garfield Ball Fields; the Teen-Life Center, the Quincy Jones Performing Arts Center; and Garfield High School and Track and Field. The proposed project includes site improvements throughout the park and the creation of a pathway that integrates art and amenities that reflect the Cultural Arts and Heritage of the Central Area. The proposed \$500,000, requested by the Garfield Super Block organization, would support permitting, construction drawings, project management costs, and stipends for community advisory board members.</p> <p>The proposed \$500,000 cut to SPD's budget is predicated on the proposed cut to SPD's 2021 budget proposed in CB 119981. On December 14, 2020, the Council passed the 2020 Fourth Quarter Supplemental Budget Ordinance (ORD 126257), which included \$5.4 million in new GF appropriation authority for SPD. At the same time of passage of that ORD, the Council introduced CB 119981 that proposed a \$5.4 million cut to SPD's 2021 budget to offset the increase in ORD 126257. Subsequently, after several committee discussions and passing amendments to the bill, the Council did not pass CB 119981.</p>
9. b	<i>Sponsor:</i> Councilmember Strauss	Add \$500k REET to Parks for the Garfield Super Block project	<p>This amendment would add \$500,000 to Seattle Parks and Recreation's (SPR's) 2021 budget for the Garfield Super Block project.</p> <p>The Garfield Super Block Campus is comprised of the Garfield Community Center, Medger Evars Pool, the Tennis Courts and adjoining Garfield Park, including the historic Garfield Ball Fields; the Teen-Life Center, the Quincy Jones Performing Arts Center; and Garfield High School and Track and Field. The proposed project includes site improvements throughout the park and the creation of a pathway that integrates art and amenities that reflect the Cultural Arts and Heritage of the Central Area. The proposed \$500,000, requested by the Garfield Super Block organization, would support permitting, construction drawings, and project management costs.</p>

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10.	<p><i>Sponsor:</i> Chair Mosqueda</p> <p><i>Author:</i> Councilmember Pedersen</p>	Add 1.0 FTE Crime Prevention Coordinator (CPC) position to SPD	<p>This amendment would add 1.0 FTE Crime Prevention Coordinator (CPC) position to SPD to work with the community and the personnel of the North Precinct to reduce and prevent crime. SPD currently has six funded CPC positions: one assigned to each precinct and an Asian Liaison. The existing North Precinct CPC position is currently vacant. The Department is in the process of filling this position and would use the candidate pool to hire a second, new CPC position to serve areas North of the ship canal because the North Precinct is SPD's largest precinct.</p> <p>The author requests that the Department use salary savings from civilian positions in SPD that should be available due to the delayed hiring of the North Precinct Crime Prevention Coordinator 1 position in 2021. If this amendment passes, the Council expects that this position will be included and funded in the Mayor's 2022 Proposed Budget.</p>
11.	<p><i>Sponsor:</i> Councilmember Strauss</p>	Add \$50,000 of General Fund to SDOT for Ballard Avenue streetscape design.	<p>This amendment would add \$50,000 to the Seattle Department of Transportation's Urban Design program for preliminary design and early implementation of pedestrian and streetscape improvements to Ballard Ave NW.</p> <p>This preliminary design work would be used to develop a project scope and cost estimate for improvements intended to support the long-term use of the Ballard Ave NW right-of-way for café street uses that were established during the COVID-19 response. The resulting Ballard Ave NW design treatments would allow the City to pilot café street improvements that could later be applied city-wide.</p> <p>This amendment would use \$50,000 of unprogrammed General Fund revenues based on the updated 2021 forecast. The funding is intended to support development of 10% project design and allow for early implementation of interim safety improvements. Resources to fully design and implement Ballard Ave NW improvements would need to be identified in a future budget action.</p>