

Seattle City Council Select Budget Committee
Proposed Budget Amendments | Tuesday, October 26, 2021

Finance and Administrative Services (FAS)

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2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
FAS	001	A	001

Budget Action Title: Add \$200,000 in FAS for study of public-safety staffing on waterways

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Dan Strauss

Council Members: Lisa Herbold, Tammy Morales

Staff Analyst: Ann Gorman

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2022 Increase (Decrease)	2023 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$200,000	
Net Balance Effect	\$(200,000)	
Total Budget Balance Effect	\$(200,000)	

Budget Action Description:

This Council Budget Action would add \$200,000 to the Department of Finance and Administrative Services (FAS) for a consultant-led study that would analyze comparator cities' public-safety staffing levels on city waterways, evaluate Seattle's level-of-service needs, and make any necessary recommendations that would protect the City's waterways while preserving public safety.

Tab	Action	Option	Version
FAS	001	A	001

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add \$200,000 in FAS for study of public-safety staffing on waterways		0	0	FAS - FA000	FAS - BO-FA-CPCS - City Purchasing and Contracting Services	00100 - General Fund	2022	\$0	\$200,000

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
FAS	002	A	001

Budget Action Title: Add \$227,000 GF to FAS and add two FTEs to the Seattle Animal Shelter

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Dan Strauss

Council Members: Tammy Morales, Andrew Lewis

Staff Analyst: Eric McConaghy

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2022 Increase (Decrease)	2023 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$226,967	
Net Balance Effect	\$(226,967)	
Total Budget Balance Effect	\$(226,967)	

Tab	Action	Option	Version
FAS	002	A	001

Budget Action Description:

This Council Budget Action (CBA) would add \$227,000 GF and two FTEs to the Department of Finance and Administrative Services (FAS) to support additional services at the Seattle Animal Shelter (SAS).

One of the added FTEs would be a Training and Education Coordinator position to function as a permanent animal behaviorist at SAS. The position is currently temporary and funded by donations. The behaviorist works to improve animals' behavior so they become adoptable; facilitates adoptions (and ensures good matches) by calling and meeting with potential adopters; and follows up with adopters so that animals are not returned. The position also oversees a team of volunteers that work with difficult animals.

Additionally, the work of managing SAS's foster care program is currently accomplished by volunteers. This CBA would add a permanent, Volunteer Program Coordinator position for this work.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Pocket Adjustments		0	0	FAS - FA000	FAS - BO-FA-SAS - Seattle Animal Shelter	00100 - General Fund	2022	\$0	\$226,967
2	Pocket Adjustments	Trng&Ed Coord	1	1	FAS - FA000	FAS - BO-FA-SAS - Seattle Animal Shelter	00100 - General Fund	2022	\$0	\$0
3	Pocket Adjustments	Volunteer Prgms Coord	1	1	FAS - FA000	FAS - BO-FA-SAS - Seattle Animal Shelter	00100 - General Fund	2022	\$0	\$0

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
FAS	003	A	001

Budget Action Title: Proviso \$388,000 GF in FAS for Animal Control Officer patrols in City parks

Ongoing: No Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Tammy Morales, Dan Strauss

Staff Analyst: Eric McConaghy

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2022 Increase (Decrease)	2023 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Total Budget Balance Effect	\$0	

Tab	Action	Option	Version
FAS	003	A	001

Budget Action Description:

This Council Budget Action would impose a proviso on the Seattle Animal Shelter Budget Summary Level (BSL) of the Department of Finance and Administrative Services (FAS) that restricts \$388,000 GF so that it may only be spent to support four Animal Control Officer I positions dedicated to enforcing leash and scoop laws in City parks.

This Council Budget Action would impose the following proviso:

“Of the appropriation in the 2022 budget for the Seattle Animal Shelter Budget Summary Level in the Department of Finance and Administrative Services, \$388,000 is appropriated solely to support four Animal Control Officer I positions dedicated to patrolling City parks to enforce leash and scoop laws and may be spent for no other purpose.”

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
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2022 Seattle City Council Statement of Legislative Intent

Council Budget Action: Agenda

Tab	Action	Option	Version
FAS	004	A	001

Budget Action Title: Request that the Executive provide recommendations and draft amendments to the City's short-term rental ordinance

Ongoing: No Has Attachment: No

Primary Sponsor: Andrew Lewis

Council Members: Debora Juarez, Dan Strauss

Staff Analyst: Ann Gorman

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

Statement of Legislative Intent:

This Statement of Legislative Intent (SLI) would request that the Department of Finance and Administrative Services (FAS) analyze, make recommendations, and draft amendments to Ordinance 125490, which regulates short-term rental (STR) businesses. This work is intended to serve the policy objective of allowing all tenants in the city to offer their primary residence as an STR.

Council requests that FAS incorporate into its legislative drafting:

- (1) A revision of Ordinance 125490's definition of "operator" to allow the operation of tenant-operated STRs outside the Downtown Urban Center (as established in the 2016 Seattle Comprehensive Plan);
- (2) An expansion of Ordinance 125490's definition of "primary residence" to include the requirement that it is a tenant's usual place of return for at least 183 days of the calendar year;
- (3) The requirement that all tenant operators of STRs obtain the prior written authorization of the unit's owner or property owner's representative; and
- (4) A definition of "property owner's representative."

Council requests that FAS's analysis include:

- (1) A timeline for operationalizing the draft legislation;
- (2) A five-year forecast of incremental revenue based on the terms of the draft legislation; and
- (3) Complete environmental review of the draft legislation prior to its transmittal to Council.

The report and legislation should be submitted to the Chair of the Finance and Housing Committee, or successor committee, and the Central Staff Director by June 30, 2022.

2022 Seattle City Council Statement of Legislative Intent

Council Budget Action: Agenda

Tab	Action	Option	Version
FAS	004	A	001

Responsible Council Committee(s):

Finance & Housing

Date Due to Council:

June 30, 2022

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
FAS	005	A	001

Budget Action Title: Add \$360,000 GF to FAS for a Victim Compensation Fund and community-based organization support

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Andrew Lewis

Council Members: Lisa Herbold, Tammy Morales

Staff Analyst: Asha Venkataraman

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2022 Increase (Decrease)	2023 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$360,000	
Net Balance Effect	\$(360,000)	
Total Budget Balance Effect	\$(360,000)	

Budget Action Description:

This Council Budget Action (CBA) would add \$360,000 GF to Finance and Administrative Services (FAS) to establish a Victim Compensation Fund and fund community-based organizations to conduct outreach and determine a long-term strategy regarding restitution and restorative justice. The fund itself would have \$100,000; \$10,000 would go to FAS for administrative support; \$50,000 would go to a

Tab	Action	Option	Version
FAS	005	A	001

community-based organization to conduct outreach to individuals who have suffered financial loss; and \$200,000 would go to the community to build infrastructure and strategy for a long-term restorative response to harm that would live outside the criminal legal system, including consideration of how the fund would be housed in community.

Since 2020, the City Attorney's Office (LAW) has been participating in the Cities & Counties for Fine and Fee Justice (CCFJ) work group as part of Public Health - Seattle & King County's grant team. In recognition of the harm done by imposing restitution and legal fines and fees on individuals, the CCFJ working group recommended that LAW set up a victim compensation fund of about \$100,000 per year to reimburse individuals and small businesses who have suffered a financial loss. The recommendation also included a request for additional policy changes from LAW and the Seattle Municipal Court (SMC):

1. LAW will not pursue restitution requests where the complainant is a big business, insurance company, or self-insured entity.
2. Restitution requests should never prevent a person from having their case diverted with CHOOSE 180 or from being able to complete Community Court.
 - a. However, if LAW does impose a dollar threshold for pre-filing diversion or Community Court eligibility, (1) allow cases to be diverted or opted into Community Court (and decline to request restitution) if the amounts are (i) Under \$300 to an individual or (ii) Under \$1,000 to a small business; and
 - b. Ensure restitution requests from big businesses, insurance companies or self-insured entities never bar an individual from a diversion or Community Court opportunity.

The CCFJ work group engaged with the Community Task Force on Criminal Legal System Alignment ("Task Force"), who added additional considerations to CCFJ's analysis. The Task Force also recognized the harms of imposing restitution on individuals, acknowledging impacts on those who are low-income and get stuck in the criminal legal system because they cannot afford to pay, racial disproportionality, and barring individuals from participation in less harmful alternatives such as Community Court. The Task Force recommended a three-pronged approach to addressing the imposition of restitution.

First, the Task Force agreed that the City should create a \$100,000 fund, but emphasized that the support for the fund should come from divestment from the current criminal legal system. Also, the Task Force viewed the fund as administered by the City in the short-term, but only while the community is building out a longer-term strategy for the fund to move and remain within the community and outside both the criminal legal system and the City itself to decrease barriers to access. While the City administered the fund in the short-term, the Task Force recommended investing \$50,000 in a community-based organization that would have more capacity than the City to conduct outreach to parties who have incurred a financial obligation and could be eligible for compensation.

Second, the Task Force recommended investing \$200,000 to support the community in building capacity to convene and build out longer-term community infrastructure and strategy to provide restorative responses to harm. This work would include consideration of how to house the fund within the

Tab	Action	Option	Version
FAS	005	A	001

community as well as intentionally building out a community-based restorative response to support individuals experiencing harm without involving the police or the rest of the criminal legal system, given that the criminal legal system has caused harm, especially to Black and Indigenous communities and other communities of color (BIPOC).

Third, the Task Force emphasized policy changes that should occur after creation of the fund, which include ensuring that:

- Individuals are not barred from pre-filing diversion, Community Court, or other alternatives to the criminal legal system due to restitution requirements; and
- The fund cannot accept any reimbursement, and judges should be asked to stop imposing restitution requirements or requirements to reimburse the fund for restitution it pays.

In response to the issues raised by CCFJ and the Task Force, this Council Budget Action requests that:

1. LAW and SMC monitor and track the impacts of having a Victim Compensation Fund on their workload and budget, including, but not limited to, the decrease in staffing for restitution hearings and the number and frequency of restitution hearings and report back to Council on their findings. The intent of tracking this information is to determine savings and efficiencies accrued from having such a fund and in the long-term, using those savings to support the fund itself; and
2. LAW and SMC both provide a report back to Council describing if and how they plan to implement policy changes outlined above by the CCFJ and the Task Force.

LAW and SMC should submit quarterly information requested in item 1 to the Public Safety and Human Services committee, or its successor, on April 1, 2022, July 1, 2022, October 1, 2022, and December 31, 2022. LAW and SMC should submit the information requested in item 2 on April 1, 2022.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation for Victim Compensation Fund and FAS staffing		0	0	FAS - FA000	FAS - BO-FA-CITYSVCS - City Services	00100 - General Fund	2022	\$0	\$110,000
2	Increase appropriations for community-based outreach and capacity building		0	0	FAS - FA000	FAS - BO-FA-CITYSVCS - City Services	00100 - General Fund	2022	\$0	\$250,000

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
FAS	010	A	001

Budget Action Title: Add \$80,000 GF to FAS for connecting Camp Second Chance to sewer system

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Tammy Morales, Andrew Lewis

Staff Analyst: Brian Goodnight

Council Bill or Resolution:

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

Tab	Action	Option	Version
FAS	010	A	001

Summary of Dollar Effect

See the following pages for detailed technical information

	2022 Increase (Decrease)	2023 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$80,000	
Net Balance Effect	\$(80,000)	
Other Funds		
Finance and Administrative Services Fund (50300)		
Revenues	\$80,000	
Expenditures	\$80,000	
Net Balance Effect	\$0	
Total Budget Balance Effect	\$(80,000)	

Budget Action Description:

This Council Budget Action would add \$80,000 GF to the Department of Finance and Administrative Services (FAS) for connecting Camp Second Chance to the sewer system.

Camp Second Chance in West Seattle is not currently connected to a sewer system, although a sewer mainline that is owned and operated by Valley View Sewer District is accessible for the parcel on which Camp Second Chance resides. The intent of this funding is to provide FAS with the resources necessary to use a private contractor for the design and installation of a side sewer to connect to the parcel to the sewer mainline.

Tab	Action	Option	Version
FAS	010	A	001

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriations for sewer installation to Camp Second Chance		0	0	FAS - FA000	FAS - BO-FA-FACILITY - Facilities Services	50300 - Finance and Administrative Services Fund	2022	\$0	\$80,000
2	Increasing revenues from FG		0	0	FAS - FA000	FAS - BR-FA-REVENUE - Finance and Administrative Services - Revenue	50300 - Finance and Administrative Services Fund	2022	\$80,000	\$0
3	Increase appropriation for transfer to Fund 50300		0	0	FG - FG000	FG - BO-FG-2QA00 - Appropriation to Special Funds	00100 - General Fund	2022	\$0	\$80,000