



SEATTLE CITY COUNCIL

Select Budget Committee

Agenda

Tuesday, October 22, 2019

9:30 AM

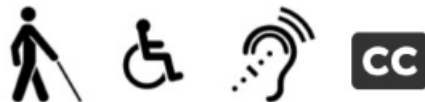
Council Chamber, City Hall
600 4th Avenue
Seattle, WA 98104

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

Chair Info: 206-684-8801; Sally.Bagshaw@seattle.gov
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October 22, 2019 - 9:30 AM

Meeting Location:

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

Committee Website:

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

This meeting also constitutes a meeting of the City Council, provided that the meeting shall be conducted as a committee meeting under the Council Rules and Procedures, and Council action shall be limited to committee business.

BUDGET DELIBERATIONS & ISSUE IDENTIFICATION

Council Central Staff will present an overview of key changes to City Department operating and capital budgets, identify issues for possible further examination, and highlight Councilmember requests for revisions to the Mayor's Proposed 2020 budget.

A. Call To Order

B. Approval of the Agenda

C. Items of Business

1. Miscellaneous Issue Identification

Supporting Documents: [Central Staff Memo](#)

Briefing and Discussion

Presenters: Council Central Staff

D. Public Comment

E. Adjournment



Legislation Text

File #: Inf 1560, **Version:** 1

Miscellaneous Issue Identification

MISCELLANEOUS ISSUE IDENTIFICATION

Staff: Seattle City council Central Staff

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Budget Summary (\$ in 1,000s)

	2019 Adopted	2020 Endorsed	2020 Proposed	% Change Endorsed to Proposed
<i>General Fund</i>	-	-	-	-
<i>Other Sources</i>	\$14,907	\$14,759	\$15,587	5.6%
Total Funding	\$14,907	\$14,759	\$15,587	5.6%
Total FTEs	35.1	35.1	39.1	11.4%

Background

The Office of Arts and Culture (ARTS) manages the following eight programs to support and engage the City in diverse arts and cultural experiences:

- Funding Programs and Partnerships;
- Community Development and Outreach;
- Cultural Facilities Operations;
- Public Art;
- Artwork Conservation;
- Leadership and Administration;
- Activations, Equity and Youth; and
- Cultural Space.

ARTS is supported both by admission tax revenues and the 1% for Arts contributions from City capital projects. Pursuant to Council action in 2015 ([Ordinance 124901](#)), in 2018 the City began using all proceeds from the City's admissions tax exclusively for funding ARTS programs. Consequently, and consistent with the 2020 Endorsed Budget, the 2020 Proposed Budget for ARTS no longer includes any ongoing General Fund support.

The 2020 Proposed Budget includes about \$280,000 for the Annual Wage Increase in the tentative agreement between the City and the Coalition of Unions. It would also add 3.0 FTEs (a community impact and assessment manager, a community outreach and engagement position, and an executive assistant) and \$432,000 to fund these positions to develop data collection and analysis to inform program assessment, increase dedicated support to reach communities of color, refugees and other populations who have not historically benefitted from Arts programs, and provide support for the department director, respectively. Lastly, the 2020 Proposed Budget would add \$90,000 in ongoing funding for security service at King Street Station, where the ARTS office is now located. The 2019 second quarter supplemental budget added \$70,000 in one-time funding for security.

Budget Actions Proposed by Councilmembers as of October 10, 2019

- 1. Add \$25,000 to support HistoryLink (Councilmember Bagshaw)** – This action would add one-time admissions tax funds to the City’s annual contract with HistoryLink. HistoryLink provides free online access to historic Seattle resources.

- 2. Add \$25,000 to support racial equity and arts alignment (Councilmember Harrell)** – This action would fund an organization that serves artists of color, immigrants, and others experiencing structural oppression to explore strategies for racial justice and equity. This one-time funding would also support strategizing with community organizations and individuals who are vulnerable to cultural displacement due to development and gentrification and support partnership with entities that partner with ARTS.

Budget Summary (\$ in 1,000s)

	2019 Adopted	2020 Endorsed	2020 Proposed	% Change Endorsed to Proposed
<i>General Fund</i>	\$30,382	\$30,033	\$34,204	13.9%
<i>Other Sources</i>	-	-	-	-
Total Funding	\$30,382	\$30,033	\$34,204	13.9%
Total FTEs	196.10	195.60	204.10	4.3%

Background

The City Attorney's Office (LAW) serves as counsel to the City and prosecutor in Seattle Municipal Court. It provides legal advice to City officials, litigates on behalf of the City, and prosecutes violations of civil and criminal code violations, as well as state law.

The 2020 Proposed Budget restores a cut maintained in the 2020 Endorsed Budget to align it with vacancy rates and adds funding for the pre-filing diversion program to expand from six to 12 workshops annually. The proposed budget adds funding for already approved reclassifications for positions in the public disclosure unit and paralegal positions as well as \$1.7 million for the Annual Wage Increase in the tentative agreement between the City and the Coalition of Unions.

The 2020 Proposed Budget adds 7.5 FTEs, as follows:

- 3.0 Assistant City Attorneys to the civil division to decrease reliance on outside counsel;
- 1.0 Assistant City Prosecutor position in the criminal division to address case backlogs and backfill gaps created by new leave policies;
- 1.0 Personnel Specialist to handle increase workload from human resources;
- To account for existing legal assistance provided under Memorandums of Understanding which are funded by other departments or entities:
 - 1.0 Assistant City Attorney to help with the Office of Housing;
 - 1.0 Assistant City Prosecutor (replacing a term limited position) to assist with Legal Intervention and Network of Care (LINC) services, and
 - 1.0 Assistant City Attorney (replacing a term limited position) who advises the Seattle Police Department on officer discipline; and
 - 0.5 paralegal (continuation of 2019 position) to assist SPD with forfeiture cases.

The 2020 Proposed Budget also records 1.0 Assistant City Attorney already appropriated in the 2018 fourth quarter supplemental package to assist the Office of Housing, but not added at that time to LAW's total position count.

Budget Actions Proposed by Councilmembers as of October 10, 2019

- 1. Add \$500,000 to create a Police Accountability Agency Legal Fund (Councilmember González)**
– This action would create a new fund, add \$500,000, and impose a proviso to restrict use of the 2020 appropriation. This would allow the civilian police oversight entities (the Community Police Commission, the Office of Inspector General for Public Safety, and the Office of Police Accountability) to access funds to retain outside counsel regarding police issues including, but not limited to, the City’s case before the U.S. District Court of Western Washington.
- 2. Add two positions and provide \$230,000 of ongoing funding to the Regional Domestic Violence Firearm Enforcement Unit (Councilmember González)** – This action would add \$230,000 of ongoing funding and position authority for a trauma-informed advocate and a civilian investigator in this enforcement unit, which aims to reduce gun violence and increase victim and community safety.
- 3. Add \$114,000 and 1.0 FTEs for a domestic violence technology expert (Councilmember Pacheco)** – This action would add ongoing funds to support a full-time paralegal to assist the domestic violence unit prosecute cases about abuses related to technology such as cyberstalking. This paralegal is intended to add capacity for evidence collection, work with victims, and serve as an expert witness during prosecution.

Budget Summary (\$ in 1,000s)

	2019 Adopted	2020 Endorsed	2020 Proposed	% Change Endorsed to Proposed
<i>General Fund</i>	-	-	-	-
<i>Other Sources</i>	\$287,787	\$268,295	\$282,509	5.3%
Total Funding	\$287,787	\$268,295	\$282,509	5.3%
Total FTEs	680.6	680.6	701.1	3.0%

Background

The Seattle Information Technology Department (Seattle IT) manages the City’s information technology (IT) resources and provides technology solutions to City departments and City residents. Seattle IT manages resources such as telecommunications, data, and supporting physical infrastructure; applications and application infrastructure; computer engineering and operations; data centers, servers, storage, and backup equipment; desktop, mobile, and printing devices; cloud services; digital engagement services; and the services to provide, maintain, and support these resources.

Seattle IT is funded primarily through charges to other City departments and offices that pay their share of centralized IT functions using a mix of revenue types. Other funding sources supporting Seattle IT include bond proceeds and non-City agency revenues.

In 2016, the City consolidated IT staff from most City departments to form Seattle IT. With the appointment of a new Chief Technology Officer earlier this year, Seattle IT implemented a reorganization in May 2019 to complete the consolidation and position Seattle IT to achieve its goal of providing high quality digital service to its customers. The proposed reorganization would expand the division structure from seven to 11 divisions. Because some divisions were split and rearranged, the description of divisions from before and after reorganization provided below is not one-to-one but rather a loose structural comparison:

Pre-reorganization	Proposed Reorganization
Engineering and Operations	Technology Infrastructure
Digital Engagement	Frontline Digital Services
Business Office	Executive Advisor
	Chief of Staff
	Chief Privacy Officer
Security, Risk & Compliance	Digital Security and Risk
Application Services	Business Applications
	Service Modernization
	Digital Workplace
	Platform Applications
Client Services and Strategy and Planning	Client Solutions

After reviewing the reorganization, Central Staff did not identify any budget issues specific to the restructure that rise to the level of issue identification.

The 2020 Proposed Budget adds a net total of \$14.2 million and 25.5 new FTE positions to Seattle IT. Seattle IT's proposed budget includes reduction of \$3.7 million as a result of the proposed reorganization, right-sizing the department's vacancy rate and space rent budget, and transferring funds back to Seattle City Light. Seattle IT initiatives to improve service delivery and implement new projects include 11.5 FTEs, 8.5 of which would provide ongoing support for the City's use of the Accela permitting program. Funding of \$6.1 million supports projects in the Seattle Department of Construction and Inspections, the Seattle Department of Transportation, the Department of Education and Early Learning, the Department of Finance and Administrative Services', the Seattle Department of Human Resources, and the Seattle Police Department. Technical changes include the addition of 5.0 FTE to replace contract-in positions; \$8.1 million in refunds to departments as a result of reconciling 2018 revenues with actual expenditures; transferring capital funds to the operating budget to better reflect project status; and \$4.2 million in Annual Wage Increase in the tentative agreement between the City and the Coalition of Unions.

Major changes to programs and services supported by the cable television franchise fund are as follows:

Transferred Positions or Programming (\$1.1 million)

- Seattle Channel Communications Manager to Seattle IT communications team (\$65,000)
- Seattle Channel website support position to Seattle IT's public engagement team (\$71,000)
- Digital media specialist to Seattle IT communications team (\$28,000)
- Smart City coordinator position to Enterprise Planning (\$156,000)
- Convert Digital Equity position to a position as a single point of contact for coordinating City support for 5G deployment (\$173,000)
- Move support for wifi hotspots to the Library levy (\$642,000)

Eliminated or Reduced Positions and Programming (\$646,000)

- Cut Seattle Channel CIP funds (\$75,000)
- Cut vacant open data manager position (\$42,000)
- Cut temporary community technology outreach coordinator (\$167,000)
- Cut vacant digital equity manager position (\$159,000)
- Cut Seattle Channel contracted services (\$203,000)

Other Sources of Funds (\$1.4 million)

- Interfund loan from the IT Fund (\$660,000)¹
- General Fund backfill (\$750,000)

¹ Seattle IT is authorized to borrow up to \$2 million through the end of 2020. Seattle IT anticipates paying back the \$660,000 by the end of 2020 using reserves from unexpended funds.

Issue Identification

1. Decline of cable television franchise fee revenue

To offer cable service in the City of Seattle, cable providers must enter into franchise agreements with the City. 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. Currently, the City has ten-year franchise agreements with Wave Broadband, Century Link, and Comcast. [Resolution 30379](#) outlines the following purposes for which the funds can be used:

- Administration of the Cable Customer Bill of Rights and the public, education, and government access costs the City is obligated to fund under the terms of its cable franchise agreements;
- Support of the Seattle Channel, including both operations and capital equipment;
- Programs and projects promoting technology literacy and access, including related research, analysis, and evaluation; and
- Use of innovative and interactive technology, including television and online content, to provide ways for residents to access City services.

With the advent of internet streaming services, more people are canceling cable service. Under the franchise agreements, each cable provider owes the City franchise fees equal to 4.4 percent of gross cable subscription revenue. As revenue to cable providers decreases, so do franchise fees paid to the City. In 2016, revenue to the fund was \$9.5 million. Since that time, revenues have continued to fall. The fund's financial plan from the 2019 Adopted Budget projected \$8.6 million in franchise fee revenue for 2018. The actual amount collected was \$7.7 million, a shortfall of about \$900,000.

To avoid incurring negative cash balances and ensure the Fund remains solvent, the 2020 Proposed Budget would transfer positions to other parts of Seattle IT; cut positions and programming funded by cable TV franchise funds; and use other sources of funds including an interfund loan from the IT fund and General Fund as described above.

Some of the proposed transfers and elimination of positions and programming would likely have service impacts.

Franchise fee revenues declined faster than forecasted at this time in 2019. It is not clear that Seattle IT's projection of a two percent decrease per year in revenue starting in 2021 will match the actual decline in revenue. The current and forecasted decline in revenue to the fund means that the City will need to decide for 2020 and future years how to handle programs, positions, and services supported by cable franchise fee funds. The City will need to determine at what level, if at all, it will continue to fund these services, and what source of funds it will use as franchise fee revenues decrease. Because, the City is prohibited by federal and state law from imposing franchise or other fees on internet service providers, revenue cannot be obtained through such a mechanism.

Options:

- A. Restore some or all of the eliminated or reduced programming and positions using non-cable TV franchise fee revenues.
- B. Further eliminate or reduce programming and positions currently supported by the General Fund resources proposed to substitute for cable fund.
- C. Change the amount of interfund loan used for 2020 to continue to provide services and identify an approach for repaying the increased interfund loan and related interest. This would require approval by the Debt Management Policy Advisory Committee (DMPAC).
- D. No action.

Budget Legislation

Cable Franchise Operating Interfund Loan Bill – The 2020 Proposed Budget includes a bill that would authorize a loan from the Information Technology Fund to the Cable Television Franchise Fund of \$2 million. The purpose of the loan is to prevent the cable fund from falling into insolvency. There is sufficient funding in the IT fund to support this loan through the end of 2020, and the loan must be repaid by December 31, 2020 with interest. This loan is discussed above as are options for addressing it within the wider issue of the declining revenues to the cable fund.

Options:

- A. Pass Council Bill
- B. Do Not Pass Council Bill

Budget Summary (\$ in 1,000s)

	2019 Adopted	2020 Endorsed	2020 Proposed	% Change Endorsed to Proposed
<i>General Fund</i>	\$2,864	\$2,611	\$2,011	(23%)
<i>Other Sources</i>	-	-	\$500	n/a
Total Funding	\$2,864	\$2,611	\$2,511	(3.9%)
Total FTEs	10	10	10	0

Background

Under direction of the City Council, the Office of City Auditor conducts audits of City departments, programs, grantees and contracts, as well as some non-audit projects ([Chapter 3.40 SMC](#)). The Auditor's Office performs most of its work in response to specific concerns or requests from City Council members, but the City Auditor may also independently initiate work to fulfill the office's mission. Subject to available resources, the City Auditor also responds to requests from the Mayor, City departments and the public. In 2008, the Council adopted Resolution 31030, giving the City Auditor authority to establish the Office's work program (see the 2020 Work Program at the end of this issue paper). The Council appoints the City Auditor to a four-year term of office.

The 2020 Proposed Budget of approximately \$2.5 million is 3.9 percent less (\$100,637) than the 2020 Endorsed Budget and maintains a staffing level of 10 FTEs. All of the \$2.5 million is GF except \$500,000 from the Sweetened Beverage Tax Fund for the evaluations required by [Ordinance 125324](#).² The 2020 Proposed Budget also reflects the 2019 2nd Quarter Supplemental Budget transfer of approximately \$250,000 from the Office of the City Auditor to the Human Services Department³ and includes the Annual Wage Increase in the tentative agreement between the City and the Coalition of Unions, State Paid Family Medical Leave, and internal services costs.

Budget Actions Proposed by Councilmembers as of October 10, 2019

- 1. Auditor's Office Salary Increases (Councilmember Bagshaw)** – This action would add \$61,976 GF and \$3,590 SCL Fund and \$3,590 SPU Fund for five percent salary increases (above the 2019 AWI adjustments) for the Director and Auditors in the Office of the City Auditor.

² 5.53.080 Rules and regulations (5)B. The City Auditor shall contract with academic researchers to complete an annual evaluation of the effects of the tax. In contracting with academic researchers, the City Auditor should consider researchers with a proven track record of rigorous policy evaluation for impacts on behavior, health, and economic outcomes. A minimum of \$500,000 per year for at least the first five years, beginning with the date of adoption of this ordinance, shall be dedicated to this evaluation.

³ 2019 2nd Quarter Supplemental Budget transferred approximately \$250,000 from the Office of the City Auditor to the Human Services Department to provide technical assistance to partner organizations that will expand their ability to evaluate programs funded by the Sweetened Beverage Tax.

Office of City Auditor 2020 Work Program

Project	Source	Estimated Completion
Performance Audits and Audit Recommendation Follow-up		
Seattle City Light Customer Billing and Service	CM Mosqueda	1st Quarter 2020
Seattle City Light Pole Attachments	Based on long standing City Council expectation that our office audit utility revenue streams	1st Quarter 2020
Non-Police Surveillance Technologies	Required by Council Bill 118930	First report on two SDOT technologies due September 2020
Consultant Evaluations Managed by the Office of City Auditor		
Public Health Seattle King County (PHSKC) Sweetened Beverage Tax Evaluation	Required by Ordinance 125324	1 st Quarter 2020 report will discuss the tax's impact, one year after its implementation, on beverage prices and consumption, and the results of the child cohort study.
Consultant Evaluations Managed by the Office of City Auditor		
Federally Funded Evaluation of National Institute of Justice Grant: Rainier Beach Campus Positive Behavioral Interventions and Supports	Outgrowth of City Council-requested work on the Seattle Youth Violence Prevention Initiative	Evaluation scheduled for completion in 2020
Future Scheduled Performance Audits, Evaluations, and Other Projects		
Collection of Business Taxes	Performance audit requested by CM O'Brien (this would largely be a follow-up of a 2005 audit we conducted)	
Fair Chance Housing Evaluation	Evaluation required by Ordinance 125393 — completion pending Supreme Court decision	
Notice of Intent to Sell Low-Income Housing	Performance audit required by Ordinance 125873 (Report due to Council by 12/31/21)	
Annual Audit Recommendation 2019 Follow-up Report	Office of City Auditor practice	
University of Washington/University of California/University of Chicago Secure Scheduling Evaluation	Evaluation required by Ordinance 125135 ; final report on second year after the ordinance's implementation planned to be completed either by 4th Quarter 2020 or 1st Quarter 2021.	
Public Health Seattle King County (PHSKC) Sweetened Beverage Tax Evaluation	Evaluation required by Ordinance 125324 ; reports to be completed on activities through 2021.	
Safe Gun Storage Statistical Reports	Non-audit project required by Ordinance 125620 ; reports to be completed on activities through 2023.	
City of Seattle Financial Condition Report	Performance audit required every two years by Ordinance 125204	

Budget Summary (\$ in 1,000s)

	2019 Adopted	2020 Endorsed	2020 Proposed	% Change Endorsed to Proposed
<i>General Fund</i>	\$6,791	\$6,753	\$7,284	7.9%
<i>Other Sources</i>	0	0		0
Total Funding	\$6,791	\$6,753	\$7,284	7.9%
Total FTEs	36	36	36	0

Background

The City Budget Office (CBO) develops and monitors the City's annual budget, provides strategic analysis, and oversees fiscal policy and financial planning activities. The 2020 Proposed Budget would increase CBO's budget for 2020 by 7.9 percent (\$530,928), due to the Annual Wage Increase in the tentative agreement between the City and the Coalition of Unions, State Paid Family Medical Leave, and internal services costs. The 2020 Proposed Budget maintains the same number of FTEs (36) as the 2019 Adopted and 2020 Endorsed Budgets.

Budget Actions Proposed by Councilmembers as of October 10, 2019

- 1. Compensation to Volunteers Serving on Boards and Commissions - SLI (Councilmember Mosqueda)** This action would request, through a Statement of Legislative Intent (SLI), that CBO, in partnership with the Department of Neighborhoods and Office for Civil Rights, develop a proposal to provide compensation (through scholarships, stipends, or other benefits such as transit passes) to volunteers on the City's Boards and Commissions whose employers do not pay them for such service to make these engagement opportunities more inclusive and accessible. The City has over 70 boards and commissions that provide advice and feedback on a broad range of topics to the City Council and the Mayor. This SLI should include: (1) analysis to determine the funding needed to support the recommended approach; (2) analysis of existing City resources expended annually to support the boards and commissions to determine if there are efficiencies that could be introduced to free up resources to provide this compensation; and (3) a best practices review of other cities that provide compensation to inform implementation of a compensation option for volunteers.

Budget Summary (\$ in 1,000s)

	2019 Adopted	2020 Endorsed	2020 Proposed	% Change Endorsed to Proposed
<i>General Fund</i>	\$16,347	\$16,234	\$17,529	8.0%
<i>Other Sources</i>	\$0	\$0	\$0	0
Total Funding	\$16,347	\$16,234	\$17,529	8.0%
Total FTEs	100.50	100.50	100.50	0

Background

The Legislative Department budget supports the Seattle City Council, Council’s Central Staff, the Office of the City Clerk, and Human Resources, Finance and Communications sections. The City Council establishes the City’s laws and sets policy for the City, as provided by the City Charter and the Council’s adopted Rules. The Council’s Central Staff provides nonpartisan, objective policy and budget analysis for the Council. The Office of the City Clerk maintains the City’s official records, provides support for the City Council, and manages the City’s historical records through the Seattle Municipal Archives. The Clerk’s Office also provides information services to the public and to City staff. The Communication section provides media and public affairs services and the Human Resources and Finance sections provide personnel services, including hiring and accounting support.

The 2020 Proposed Budget for the Legislative Department totals approximately \$17.5 million GF, an increase of 8 percent (\$1.2 million) over the 2020 Endorsed Budget reflecting costs such as the Annual Wage Increase in the tentative agreement between the City and the Coalition of Unions, State Paid Family Medical Leave, and internal services costs. The 2020 Proposed Budget maintains the same number of FTEs (100.50) as in the 2020 Endorsed Budget.

Budget Actions Proposed by Councilmembers as of October 10, 2019

- 1. Reduce Salaries of the Mayor and City Councilmembers (Councilmember Sawant)** – Reduce the annual salaries of the Mayor and Councilmembers to 100 percent of the Area Median Family Income for a one-person family, or \$76,000.⁴ The new salary would take effect in 2020 for seven of the nine councilmembers whose terms expire at the end of 2019 (Districts 1-7) and in 2022 for the remaining two councilmembers (Districts 8 and 9) and the Mayor, whose terms expire at the end of 2021. This change would provide \$430,024 GF in 2020 for other Council priorities, such as services for renters facing eviction.

⁴ 2019 Income and Rent Limits – Multifamily Tax Exemption Program:
<https://www.seattle.gov/Documents/Departments/Housing/PropertyManagers/IncomeRentLimits/2019%20MFTEx%20Income%20Limits.pdf>.

Department of Neighborhoods – Lish Whitson

Budget Summary (\$ in 1,000s)

	2019 Adopted	2020 Endorsed	2020 Proposed	% Change Endorsed to Proposed
<i>General Fund</i>	\$13,700	\$13,113	\$14,518	10.7%
<i>Other Sources</i>	-	-	\$5,500	N/A
Total Funding	\$13,700	\$13,113	\$20,018	52.7%
Total FTEs	58.5	58.5	65.0	11.1%

Background

The Department of Neighborhoods (DON) supports equitable access to government and opportunities to build community. DON does this through the following three programs: (1) community building; (2) leadership and administration; and (3) the Neighborhood Matching Fund.

The 2020 Proposed Budget would add:

- \$5.5 million of Sweetened Beverage Tax proceeds to preserve and enhance P-Patch community gardens (\$3 million) and institute a new community grant program, the Healthy Food Fund (\$2.5 million);
- \$745,000 and 5.0 FTEs to support outreach and engagement through memorandums of understanding with city departments;
- \$65,000 to support the AIDS Memorial Pathway; and
- \$497,000 to implement the Annual Wage Increase in the tentative agreement between the City and the Coalition of Unions and to pay for the City's share of the 2020 State Paid Family Medical Leave costs.

Budget Actions Proposed by Councilmembers as of October 10, 2019

- 1. South Park Public Safety Coordinator (Councilmember Herbold)** – This action would add \$75,000 GF in 2020 to continue the work of the South Park Public Safety Coordinator. This position was the top priority recommendation in the 2017 [South Park Public Safety Taskforce Report](#). The taskforce recommended hiring a bilingual community advocate to coordinate community public safety efforts in South Park, working with the South Park Safety Partners. The Council provided \$75,000 to support a South Park Public Safety Coordinator through the Seattle Police Department's 2018 budget. In 2018, the coordinator was involved in seven Crime Prevention Through Environmental Design (CPTED) assessments and coordinated 15 community cleanups, over 90 safety partnership and neighborhood coordination meetings, and 110 community safety and outreach events.
- 2. Westwood and South Delridge Youth Safety Program (Councilmember Herbold)** – This action would add funding (amount to be determined) for community-driven improvements in the Westwood and South Delridge neighborhoods, following the model of the Rainier Beach: A Beautiful Safe Place for Youth (ABSPY) program in Rainier Beach. ABSPY is a program of the

Rainier Beach Action Coalition in collaboration with the Seattle Police Department, the Office of the City Auditor, the Seattle Neighborhood Group and other City agencies and community-based organizations. ABSPY has been funded through a federal grant received by George Mason University's Center for Evidence-Based Policing. It uses evidence-informed strategies to identify and address the place-based causes of youth victimization and crime at five focus locations, known as "hotspots," through non-arrest interventions. These interventions include business engagement, school campus safety, positive behavioral interventions and supports, CPTED, safe passage activities, and youth and neighborhood engagement.

3. Add funding for the Seattle Repertory Theater's Public Works Seattle program

(Councilmember Herbold) – This one-time funding would fill the gap caused by the decrease in the award amount available from the Community Partnership projects program in Neighborhood Matching Fund. Before this year, organizations were eligible to receive \$100,000 from the Neighborhood Matching Fund. Starting in 2019, the cap on awards changed to \$25,000. The amount of funding to support the Public Works Seattle program is still under consideration.

Finance and Administrative Services – Lish Whitson

Budget Summary (\$ in 1,000s)

	2019 Adopted	2020 Endorsed	2020 Proposed	% Change Endorsed to Proposed
<i>General Fund</i>	\$48,412	\$48,398	\$51,288	6.0%
<i>Other Sources</i>	\$284,305	\$281,053	\$295,005	5.0%
Total Funding	\$332,717	\$329,451	\$346,293	5.1%
Total FTEs	597	597	610	2.2%

Background

The Department of Finance and Administrative Services (FAS) has a diverse set of responsibilities for the City, providing services to external customers, as well as City departments. FAS services include customer service (including the Seattle Animal Shelter and customer service centers), regulation and oversight (including business licensing and business and occupation taxes), financial services (including bond issuance); and operational services (including building and maintaining City facilities and vehicular fleet management).

On the operating side, the 2020 Proposed Budget would add:

- a. \$2.2 million to implement the Green Fleet Action Plan by purchasing electric vehicles and renewable diesel fuel;
- b. \$2.2 million to pay the City's obligation toward the Central Waterfront Local Improvement District (LID);
- c. \$881,000 to implement the LID;
- d. \$365,000 for the Recreational Vehicle remediation program;
- e. \$605,000 for implementation, collection, and enforcement of the Heating Oil Tax.
- f. Four new positions and \$683,000 to support Citywide accounting, permit system integration, and human capital management programs;
- g. \$5 million to the judgement and claims fund to provide funding at a 60 percent level of confidence, the first step toward the City's goal of funding the judgement and claims fund at a 90 percent level of confidence based on actuarial reports by 2023;
- h. A position and \$179,227 to implement Washington State Initiative 1000; and
- i. \$5.5 million to implement the Annual Wage Increase in the tentative agreement between the City and the Coalition of Unions and the 2020 State Paid Family Medical Leave costs.

On the capital side, the 2020 Proposed Budget would add:

- a. Add \$1.5 million to the Fire Station 31 Improvements Capital Improvement Program (CIP) project (MC-FA-FS31IMP);

- b. Add \$1.5 million to the City Hall and Seattle Municipal Tower Tenant Improvements CIP project (MC-FA-CTYHLTIMP) for department space improvements including expansion of the offices of the Community Police Commission and a planned move the Office of Labor Standards into the Seattle Municipal Tower; and
- c. Cut \$3 million from the planned 2020 appropriations for the Seattle Municipal Tower Elevator Rehab CIP project (MC-FA-SMTELVHRB) given changes in the project's schedule.

Budget Legislation

1. FAS Apportionment Tax Code Amendment

This legislation would amend the City's business & occupations tax (B&O tax) code to align it with changes to the State's model business license tax ordinance. During the 2019 regular session the Washington State Legislature enacted SHB 1403, which modified the apportionment formula for local business and occupation tax by:

- adopting a market-based sourcing approach for service income factor calculations;
- providing for the exclusion of income from non-taxed jurisdictions from the denominator used in the income factor of apportionment calculations; and
- establishing guidelines for the applications of an alternative apportionment method.

To continue to impose the B&O tax, [RCW 35.102.040](#) requires cities that impose the tax to adopt these changes by January 1, 2020.

Options:

- A. Pass Council Bill
- B. Do Not Pass Council Bill

2. FAS B&O When Due and Payable

This legislation would extend the tax return and payment date for annual filers of the B&O tax to April 15 of the year following the period covered by the return. This change in filing date will shift some tax returns that would have been received in 2020 into the following year, resulting in a one-time loss of \$3.5 million as estimated by the Department of Finance and Administrative Services. To continue to impose the B&O tax, [RCW 35.90.090](#) requires cities that impose a business and occupation tax to adopt these changes to the model ordinance by January 1, 2020.

Options:

- A. Pass Council Bill
- B. Do Not Pass Council Bill

Budget Actions Proposed by Councilmembers as of October 10, 2019

- 1. Room for parents and infants (Councilmember Bagshaw)** – This action would dedicate funding (amount to be determined) to create an infant and parents’ room in City Hall or the Seattle Municipal Tower. This room would provide a quiet place for workers to feed and/or comfort their infants as the City implements the recently passed [Resolution 31910](#) (Infants at Work).
- 2. Childcare in City Hall (Councilmember Mosqueda)** – This action would dedicate funding (amount to be determined) in 2020 to build a three- to four-room childcare facility in City Hall. In 2018, King County Women’s Advisory Board issued a [report](#) containing findings that the cost of childcare has been growing faster than the rate of inflation for the last 25 years and families making 100 percent of the area median income (AMI) are spending nearly one-quarter of their income on child care. During 2019, following a budget request from City Council, the City conducted a [study](#) to find viable sites for childcare at city hall. The City’s leadership in retrofitting for childcare and developing new building plans with childcare in mind helps ensure that the City leads by example on increasing childcare supply in Seattle.
- 3. Reduce the Threshold for Priority Hire (Councilmember Herbold)** – This action would add \$669,000 and 3 FTEs to decrease the Priority Hire program project threshold from \$5 million to \$2.5 million on a permanent basis. [Priority Hire](#) promotes access to construction careers for women, people of color and others with social and economic disadvantages. Using City-funded and public/private partnership projects, the Priority Hire Program prioritizes the hiring of residents that live in economically distressed areas, particularly in Seattle and King County. In addition, City projects and public/private partnership projects have apprentice utilization requirements and women and people of color aspirational goals.

The current program applies to public works construction projects of \$5 million or more. Reducing the threshold to \$2.5 million would result in roughly doubling the number of projects per year. The three new FTEs would administer the program, provide technical assistance, monitor and report on implementation of the Priority Hire program. Further funding may be needed for community-based organizations to provide critical services to jobseekers with limited experience in construction.

Budget Summary (\$ in 1,000s)

	2019 Adopted	2020 Endorsed	2020 Proposed	% Change Endorsed to Proposed
<i>General Fund</i>	\$12,759	\$11,679	\$24,617	111%
<i>Other Sources</i>	\$546	\$540	\$6,071	275%
Total Funding	\$13,305	\$12,219	\$30,688	118.0%
Total FTEs	44	44	45	2.3%

Background

The Office of Planning and Community Development (OPCD) leads citywide and neighborhood planning efforts. Specifically, OPCD:

- Develops and manages planning projects to inform decisions about equitable growth consistent with Seattle’s Comprehensive Plan;
- Runs the Equitable Development Initiative (EDI);
- Coordinates citywide planning efforts, community planning and placemaking; and
- Provides staff support to the Seattle Planning and Design Commissions.

EDI supports community-based organizations through grants and technical assistance for projects intended to mitigate displacement and increase access to opportunity. In 2019, 37 community-based organizations applied for \$27 million in funds. In consultation with the EDI Advisory Committee, the program made grant commitments of \$5 million to 10 organizations.

The 2020 Proposed Budget adds:

- \$15 million in one-time funding from the sale of the Mercer MegaBlock to create a new revolving loan fund for property acquisition for EDI projects;
- \$500,000 and one position to provide real estate expertise related to the revolving loan fund and the Strategic Acquisition Fund;
- \$540,000 in additional EDI grant funding;
- \$1.1 million in General Funds for EDI staffing and other administrative costs, allowing for a full \$5 million of Short-Term Rental Tax funds to support EDI grants to community consistent with Ordinance 125872;
- \$650,000 from the General Fund to support the next major update of the Comprehensive Plan, which the City is required to adopt by June 2023. Of those funds, \$500,000 would be used for an Environmental Impact Statement and \$150,000 would be used for outreach and engagement in 2020; and
- \$134,000 from SDOT to support planning for Sound Transit 3.

The budget also includes \$525,000 to implement the Annual Wage Increase in the tentative agreement between the City and the Coalition of Unions, the 2020 State Paid Family Medical Leave costs, and other technical costs.

Budget Legislation

1. Equitable Development Initiative Interfund Loan Extension

The Executive has proposed legislation that would extend an interfund loan for the EDI program by one year to December 31, 2020. Without the extension, the interfund loan is due on December 31, 2019. With the extension, the interfund loan will be paid from the sale of the former Civic Square Block (anticipated in 2020).

Options:

- A. Pass Council Bill
- B. Do Not Pass Council Bill

Budget Actions Proposed by Councilmembers as of October 10, 2019

- 1. Comprehensive Plan Racial Equity Toolkit Proviso (Councilmember Mosqueda)** – The City of Seattle’s Comprehensive Plan was first adopted in 1994 in response to Washington State’s Growth Management Act. The Comprehensive Plan relies on an urban village strategy, which focuses growth into “Urban Villages” and “Urban Centers” where transit and services are readily available.

In the 25 years since adoption of the first Comprehensive Plan, the City’s communities of color have been displaced from areas like the Central District. Data suggests that this is largely driven by a lack of housing options, particularly north of the Ship Canal, in the face of unanticipated growth. Coupled with restrictions on development capacity, this has led to gentrification of areas such as the Central District, Chinatown-International District, Beacon Hill, Columbia City, and Delridge.

Statement of Legislative Intent 29-4-B-1-2019 requested that “OPCD, DON, and OCR prepare a racial equity analysis of Seattle’s strategy for accommodating growth” as part of “pre-planning work in anticipation of the next major update to the Comprehensive Plan.” The Council has received a [preliminary response](#) to this SLI. A final response is due on December 1, 2019.

This action would add a proviso to the \$150,000 provided to OPCD in the 2020 proposed budget to fund community engagement for the Comprehensive Plan update, including a Racial Equity Toolkit. The proviso would be lifted when OPCD, DON and OCR present a community engagement proposal and spending plan to City Council.

- 2. Additional EDI Funding for Central Area Community Development (Councilmember Sawant)** – This budget action would add \$1,075,000 GF to OPCD to contract with a non-profit community-based organization in the Central District, such as the Black Dollar Days Task Force (BDDTF), to build capacity, provide technical assistance and support community organizing to help black churches and cultural institutions in the Central Area assess and develop plans for transforming vacant and under-utilized properties into mixed-use buildings, affordable

housing, small business retail, social service, and cultural community spaces. The funds could also be used for predevelopment, acquisition and construction costs.

The BDDTF applied for EDI funding in 2019 but was not one of the finalists. The BDDTF's proposed project would partner with black churches, cultural, and educational institutions in the Central Area in order to: reduce displacement; advance economic opportunities; prevent residential, commercial, and community displacement; build on our local community assets; develop healthy and safe neighborhoods that are culturally relevant; and provide equitable access to the Central Area.

- 3. Add \$100,000 GF to support community-driven innovative development projects (Council President Harrell)** – This action would address the displacement of African Americans in the Central District by adding \$100,000 to the Equitable Development Initiative to contract with a community-focused real estate development company with roots in the African-American community. This work would support the efforts of community-based organizations to build capacity for community-driven innovative housing and commercial development projects in historical African American neighborhoods.

Budget Summary (\$ in 1,000s)

	2019 Adopted	2020 Endorsed	2020 Proposed	% Change Endorsed to Proposed
<i>General Fund</i>	\$959.9	\$965.1	\$1038.7	7.6%
<i>Other Sources</i>	-	-	-	-
Total Funding	\$959.9	\$965.1	\$1038.7	7.6%
Total FTEs	4.6	4.6	5.0	8.0%

Background

The Office of the Hearing Examiner (HXM) is an independent office of the City, charged with conducting fair and impartial administrative hearings when authorized by the Seattle Municipal Code. HXM conducts hearings and decides appeals in cases where citizens disagree with a decision made by a City of Seattle agency.

The 2020 Proposed Budget would increase HXM staffing levels from 4.6 FTE to 5.0 FTE at a cost of \$32,671 in anticipation of an increased workload to hear appeals of fire code violations following the passage of [CB 119650](#) which gives Seattle Fire Department citation authority.

Budget Actions Proposed by Councilmembers as of October 10, 2019

- 1. Office of Hearing Examiner Improvements (Councilmember Pacheco)** – This action would add \$23,000 to HXM, including \$8,000 in one-time funding for portable hearing equipment and \$15,000 in ongoing funding for a planner. Currently, HXM has access to two hearing rooms, one large and one small, resulting in the office only being able to accommodate one large, multi-party public hearing at a time. With the addition of portable hearing room equipment, a second larger room could be obtained as needed to conduct two hearings simultaneously. The proposal would also add \$15,000 on an ongoing basis to pay for the participation of a planner in the mediation process. Currently, mediation parties must pay for the required participation of a planner in the mediation.

Budget Summary (\$ in 1,000s)

	2019 Adopted	2020 Endorsed	2020 Proposed	% Change Endorsed to Proposed
<i>General Fund</i>	\$5,278	\$5,087	\$3,954	(22.3%)
<i>Other Sources</i>	0	0	0	0.0%
Total Funding	\$5,278	\$5,087	\$3,954	(22.3%)
Total FTEs	4.6	4.6	5.0	8.0%

Background

The Office of Immigrant and Refugee Affairs (OIRA) serves Seattle’s immigrant and refugee community through programs like Ready to Work, Citizenship Assistance, the Expanded Legal Defense Network. The office also works to improve City services and engagement with the immigrant and refugee community through the Language Access Program and the Ethnic Media Program. During the Trump administration, the office has become increasingly involved with advocacy and education related to federal immigration policy.

The 2020 Proposed Budget appropriates \$4.0 million to support OIRA and its programs, which is a 22.3 percent reduction from the 2020 Endorsed Budget. This decrease reflects two changes:

- **Administration of the Legal Defense Fund** – In 2017, Seattle and King County created a Legal Defense Fund to provide support to immigrants and refugees impacted by changes to Federal laws. King County will now administer the program, which results in a \$810,000 reduction to OIRA’s appropriation in 2020. Seattle’s commitment remains at \$1,000,000 in 2020; and the Legal Defense Fund’s total funding remains at \$1,810,000 in 2020.
- **Accounting of Grant Funds** – The New Citizen Program is supported in part by grants from the Washington Department of Social and Health Services and the Seattle Housing Authority. Funding from these grants was included in the 2020 Endorsed Budget, however these grants are typically awarded later in the year. To reflect more conservative accounting principles, these grants have been removed from the 2020 Proposed Budget. It is anticipated that these grants, totaling \$415,941, will be awarded and will be part of a quarterly grant acceptance ordinance.

Budget Actions Proposed by Councilmembers as of October 10, 2019

- 1. Rapid Response Fund to Support the Immigrant and Refugee Community (Councilmember González)** – This action would add \$750,000 ongoing appropriation to OIRA to reestablish the Rapid Response program which was funded with \$150,000 in 2017. This fund would support specialized “Know Your Rights” clinics for Deferred Action for Childhood Arrivals (DACA) and Temporary Protected Status (TPS) programs, fund additional community support for outreach regarding public charge and other rule changes that impact access to services utilized by

immigrant and refugee residents, and respond to emerging threats from the Trump Administration and policy changes that impact the immigrant and refugee community.

- 2. Add Policy Staff at OIRA (Councilmember González)** – This action would add funding for an additional 1.0 FTE (funding amount to be determined) to support OIRA policy work and the department’s programs in a fast-changing federal policy environment that impacts the immigrant and refugee community. The position will focus on the City of Seattle’s approach for serving our immigrant and refugee residents and workers.
- 3. Increase DACA Scholarship Funding (Councilmember Pacheco)** – This action would add \$40,000 of ongoing funds to provide scholarships to Seattle residents applying to renew DACA or TPS status.

Budget Summary (\$ in 1,000s)

	2019 Adopted	2020 Endorsed	2020 Proposed	% Change 2020 Endorsed to 2020 Proposed
Fund Source(s)				
<i>General Fund</i>	\$18,893	\$19,008	\$24,943	31.2%
<i>Industrial Insurance Fund</i>	\$23,267	\$23,795	\$23,645	(0.6%)
<i>Unemployment Insurance Fund</i>	\$2,130	\$2,130	\$2,130	0.0%
<i>Health Care Fund</i>	\$240,054	\$250,793	\$263,695	5.1%
<i>Group Term Life Fund</i>	\$6,515	\$6,646	\$6,646	0.0%
<i>Fire Fighters Healthcare Fund</i>	--	--	\$2,000	n/a
Total Funding	\$290,859	\$302,372	\$323,059	6.8%
Total FTEs	108.0	108.0	115.5	6.9%

Background

The Seattle Department of Human Resources (SDHR) is responsible for setting the strategic direction for human resources (HR) services: identifying, hiring, and retaining the City's workforce; developing and administering compensation and benefits programs; and providing core HR support services to all City employees.

The 2020 Proposed Budget of \$323 million for SDHR includes \$25 million for the Operations Budget and \$298 million for Personnel Compensation Trust Funds. The Operations Budget adds \$6 million (31.2 percent) from the 2020 Endorsed Budget. The following items are notable additions to the proposed Operations Budget:

Comprehensive Wage Study - \$2 million

SDHR would conduct a comprehensive wage study of City represented job titles and current market rates consistent with the terms of a Memorandum of Agreement (MOA) between the City and the Coalition of City Unions. The Proposed Budget would add a total of \$2 million to complete the wage study: \$1,500,000 for consultant costs, \$508,508 for two term-limited temporary positions, and \$200,000 for access fees and licenses. The study would evaluate all Coalition titles, approximately 650 titles Citywide, with an estimated completion date of December 31, 2021.

Human Capital Management (HCM) Scoping Study - \$336,149

SDHR proposes to conduct a two-year scoping and planning project for the future replacement of the HRIS/EV5 application, the system used for employee timekeeping, payroll, and basic HR management functions. SDHR states that the current HRIS/EV5 application is at or near end of its useful life and will present an ongoing challenge for complying with security requirements. The Proposed Budget includes \$366,000 for the first year of the study and SDHR plans to address the second-year costs, currently estimated at \$2.2 million, in the next biennial budget.

Staff additions - \$1,903,476

As shown in Table 1, the Proposed Budget would add 7.5 FTEs as ongoing positions and 4.0 FTEs as term-limited temporary positions. The 2019 Third Quarterly Supplemental includes an additional term-limited temporary position. Many of the positions are funded through central cost allocations that charge each City department for SDHR's central operating costs.

Table 1: Staff Additions

Budget	Unit	Title	Classification	Duration
Q3 2019 Supplemental				
1 FTE	Health Care Fund	Health Advocacy Project Manager	Strategic Advisor 1	Term-limited Temporary
2020 Proposed Budget				
3 FTEs	HRIU	Investigators	Strategic Advisor 2	Ongoing
1 FTE	HRIU	Office Assistant	Management Systems Analyst	Ongoing
1 FTE	HR Service Delivery	HR Business Partner	Strategic Advisor 1	Ongoing
1 FTE	Training	AH/AD Learning Partner and Project Manager	Strategic Advisor 1	Ongoing
1 FTE	City Leadership Academy	Program Advisor	Strategic Advisor 1	Ongoing
0.5 FTE	SCERS	Administrative Specialist	Administrative Specialist 2	Ongoing
1 FTE	Wage Study	Project Manager	Strategic Advisor 2	Term-limited Temporary
1 FTE	Wage Study	Coordinator	Management Systems Analyst	Term-limited Temporary
1 FTE	Training	Project Coordinator	Strategic Advisor 1	Term-limited Temporary

Budget Legislation

1. Employee Giving

The Mayor proposes a Council Bill that would establish a new employee giving program for charitable contributions. The proposed legislation would replace the SDHR Director's administration of an annual campaign for charitable contributions through payroll deductions with

an annual campaign conducted by a “designated campaign administrator” – a qualified nonprofit, third-party administrator that would provide full campaign support and distribute employee donations.

In effect, the proposed legislation would formally remove the City’s facilitation of charitable contributions through payroll deductions while retaining the City’s commitment to supporting annual giving campaigns and independent employee contributions to nonprofits.

The City has administered an employee giving program with annual campaigns and payroll deductions since 1988. SDHR states that as program expanded, staffing did not increase to meet intensified program demands. In 2017 and 2018, the program underwent an audit and investigation, both of which recommended substantial changes to institute strong program management and strengthen internal controls over cash receipts. One of the recommendations was to consider third party administration of the workplace giving campaign. In the 2018 Proposed Budget, SDHR proposed reducing the program’s staffing in favor of transferring the program to an external organization, such as United Way of King County. The 2018 Adopted Budget abrogated the identified position and, since then, SDHR has taken steps to discontinue payroll deductions as of January 7, 2020. SDHR plans to inform participating nonprofit organizations of the discontinuation of payroll deductions during the week of October 21, 2019 and to lead a charitable giving campaign with assistance from United Way of King County from November 8, 2019 through November 22, 2019.

The imminent discontinuation of payroll deductions for charitable giving could be detrimental to non-profit organizations with a history of regularly receiving donations from City employees. In 2018, 10 percent of City employees donated \$644,000 to 697 nonprofit organizations. Examples include 147 employees collectively donating \$34,442 to Northwest Harvest (the highest donation) and 15 employees collectively donating \$5,072 to New Beginnings. Given this history, the Council may want to consider strategies to mitigate the impact of a new employee giving program that could result in reductions for non-profits, including those that serve vulnerable communities.

Options:

- A. Amend the Council Bill to require enhanced charitable giving campaigns during the first year of implementation (e.g., two campaigns, extended campaign).
- B. Pass Council Bill
- C. Do Not Pass Council Bill

Budget Actions Proposed by Councilmembers as of October 10, 2019

No budget actions were proposed by Councilmembers as of 10/10/19.

Budget Summary (\$ in 1,000s)

	2019 Adopted	2020 Endorsed	2020 Proposed	% Change Endorsed to Proposed
<i>General Fund</i>				
<i>OLS Fund</i>	\$6,599	\$6,657	\$6,865	3.1%
Total Funding	\$6,599	\$6,657	\$6,865	3.1%
Total FTEs	28	28	28	0.0%

Background

The Office of Labor Standards (OLS) strives to improve workers' lives through community and business engagement; enforcement of Seattle's labor standards and applicable state and federal laws; policy development; and application of race and social justice principles to all areas of work. Currently, OLS is authorized to implement 11 labor standards. Five of these labor standards will go into effect in 2020, including the Commuter Benefits Ordinance and four Hotel Worker Protections Ordinances. OLS also manages two large outreach and education funds that comprise about a third of the office's budget; and supports the Labor Standards Advisory Commission and the Domestic Workers Standards Board.

The 2020 Proposed Budget includes \$6,864,873 for OLS, an increase of \$207,570 (or 3.1 percent) from the 2020 Endorsed Budget. The proposal includes technical adjustments (i.e., standard cost changes, Annual Wage Increase in the tentative agreement between the City and the Coalition of Unions, state paid family medical leave increases). There are no proposed changes to FTEs or operations.

Issue Identification

1. Language Access Costs

OLS regularly provides interpretation services and translates key outreach materials into 19 or more languages. In 2020, OLS's language access work will include the following projects:

- Language line for customer service and enforcement;
- Domestic Workers Standards Board events and community engagement;
- Secure Scheduling documents;
- Paid Safe Time campaign;
- Immigration fact sheet;
- Workers' guide to the investigation process;
- International Worker Day Outreach; and
- Multiple documents for the Commuter Benefits Ordinance and four Hotel Worker Protections Ordinances.

Consistent with the 2020 Endorsed Budget, the Proposed Budget includes \$25,000 for language access. However, OLS estimates that it will cost almost \$42,000 to complete the work. Despite the discrepancy between the Proposed Budget and estimated costs, OLS indicates that increasing funds for language access is unnecessary because it predicts underspending in other accounts, such as operating supplies, employee recognition, and software purchases. The Council may want to consider adding resources to cover the full cost of OLS's language access without requiring underspending in other accounts.

Options:

- A. Add \$17,000 to cover language access costs for the implementation of five new labor standards in 2020 and other projects.
- B. No action.

Budget Actions Proposed by Councilmembers as of October 10, 2019

1. Increase outreach contracts: Add \$1,000,000 to the Community Outreach and Education Fund and Business Outreach and Engagement Fund (Councilmember Mosqueda) –

This action would add \$1,000,000 on an ongoing basis to OLS for the Community and Outreach Education Fund (COEF) and Business Outreach and Education Fund (BOEF), programs that partner with community-based and business organizations to conduct and facilitate outreach, education, and technical assistance to low-wage workers and small businesses on Seattle's labor standards.

In 2015, Council created the COEF as a two-year contract cycle for \$1,000,000; and in 2016, Council created the BOEF for \$475,000 as one-year contract cycle. In 2017, Council increased funding of the COEF to \$1,500,000 per year and the BOEF to \$800,000 per year. Since then, the funding has not changed.

In the intervening time, Seattle enacted six additional labor standards, the State passed additional worker protection laws, and [census data shows](#) stark racial disparities in Seattle median household income. This budget action would add \$1,000,000 to the COEF and BOEF to increase OLS' resources for conducting outreach on Seattle labor standards and recently passed state worker protection laws. The additional funds could be apportioned on a percentage basis to each fund with primary allocation to the COEF and could increase funding for OLS to administer the contracts.

Budget Summary (\$ in 1,000s)

	2019 Adopted	2020 Endorsed	2020 Proposed	% Change Endorsed to Proposed
<i>General Fund</i>	\$7,985	\$7,739	\$5,624	(27.3%)
<i>Other Sources</i>	--	--	\$5,954	--
Total Funding	\$7,985	\$7,739	\$11,578	49.6%
Total FTEs	26.5	26.5	28.5	7.5%

Background

The Office of Sustainability & Environment (OSE) develops and implements Citywide environmental policies and programs that propel Seattle toward a sustainable, equitable, and carbon neutral future. OSE supports Citywide coordination of environmental initiatives; conducts research and develops program and policies focusing on environmental equity, building energy, food policy, and transportation electrification; and coordinates implementation of the Seattle Climate Action Plan.

Overall, the 2020 Proposed Budget would add approximately \$3.8 million in new funding compared to the 2020 Endorsed Budget. The 2020 Proposed Budget would include a \$2.1 million (27 percent) decrease in General Fund (GF) support for OSE, entirely due to the transfer of Sweetened Beverage Tax (SBT) revenues into a new SBT Fund that was established by [Ordinance 125886](#). The GF decrease would be more than offset by a \$5.8 million increase in SBT revenues, which would comprise over half of OSE’s total revenues.

The 2019 Adopted and 2020 Endorsed Budgets appropriated \$3.9 million in SBT proceeds to OSE, mostly for the Fresh Bucks program. The 2020 Proposed Budget would add \$2 million in SBT revenues to OSE to increase the number of Fresh Bucks vouchers the department can offer from 2,000 to 6,000 to support more residents in the “food security gap” (i.e., those who experience food insecurity but do not qualify for other food assistance programs). OSE provides each program participant four \$10 vouchers once per month for 12 months to purchase fruits and vegetables at participating retailers (total cost to OSE is \$500 per participant). In 2019, OSE provided 2,000 residents with Fresh Bucks vouchers; and another 3,600 residents signed up for the waitlist, which closed after one week.

The 2020 Proposed Budget would increase baseline GF support for OSE to provide salary and other benefit increases; ongoing funding for the Climate Director position added in 2019; and over \$595,000 from the heating oil tax, established by [Ordinance 125934](#). Due to Council amendments to this legislation, which delayed implementation of the tax by two months and exempted biodiesel, the revised 2020 revenue estimate is about \$568,000.

The 2020 Proposed Budget would also add two new positions to support the Municipal Energy Efficiency Project, for a total of three staff dedicated to this initiative. A Resource Conservation

Advisor (1.0 FTE Strategic Advisor 1) will be funded by Real Estate Excise Tax I, and an Administrative Assistant (1.0 FTE Administrative Staff Assistant) will be funded by utility rebates earned through conservation efforts. According to the department, this additional capacity is intended to advance the Mayor's [Climate Action Strategy](#), which includes a near-term action to double the existing budget in 2021 to 2025 for energy efficiency in municipal buildings to achieve a 40 percent energy and carbon emissions reduction by 2025.

Budget Actions Proposed by Councilmembers as of October 10, 2019

- 1. Add 1.0 FTE and \$160,609 GF to support the Green New Deal Oversight Board (Councilmember O'Brien)** – In September, the Council passed [Ordinance 125926](#), establishing the Green New Deal Oversight Board (Board) and creating an interdepartmental team (IDT) to implement climate actions. The legislation anticipated that both entities would be staffed by OSE. The 2020 Proposed Budget does not include staff support either for the Board or for the IDT and also lacks the funding needed to compensate Board members for whom participating on the Board presents a financial hardship. This action would provide support for the Board and Citywide climate action IDT by adding a Strategic Advisor 1 (\$120,609) and \$40,000 for Board member compensation (assuming all 19 members qualify).
- 2. Add \$35,000 GF for a natural capital valuation analysis (Councilmember Herbold)** – This action would provide resources to identify how critical ecosystem services may be included in key areas of City planning and reporting to advance the City's environmental sustainability priorities, with a focus on environmental justice and racial equity.

Budget Summary (\$ in 1,000s)

	2019 Adopted	2020 Endorsed	2020 Proposed	% Change Endorsed to Proposed
<i>General Fund</i>	\$1,813	\$1,964	\$2,568	30.8%
<i>Other Sources</i>	-	-	-	-
Total Funding	\$1,813	\$1,964	\$2,568	30.8%
Total FTEs	10	10	12	20.0%

Background

The Office of Inspector General for Public Safety (OIG) was established in 2017 via [Ordinance 125315](#). OIG provides oversight of management, practices, and policies of the Seattle Police Department (SPD) and Office of Police Accountability (OPA); monitors ongoing fidelity to organizational reforms implemented pursuant to the goals of the 2012 Federal Consent Decree and Memorandum of Understanding; and audits and reviews criminal justice system policies and practices related to policing and other criminal justice matters.

Compared with the 2020 Endorsed Budget, the 2020 Proposed Budget adds funding and position authority for two auditor positions: One Senior Auditor \$171,000 (1.0 FTE) and one Auditor \$159,000 (1.0 FTE). The Senior Auditor will provide oversight and technical expertise that will ensure compliance with auditing standards, and the Auditor will help OIG conduct a greater number of audits. These changes expand the capacity of the department to fulfill its statutory mandates.

Budget Actions Proposed by Councilmembers as of October 10, 2019

- 1. Add 1.0 unfunded FTE to serve as the OIG Office Manager (Councilmember González)** - This action would add a new position but would not require any funding in 2020 as the Office has indicated that it can use salary savings from positions that are funded in 2020 and are expected to be hired later than originally planned.

Seattle Fire Department – Greg Doss

Budget Summary (\$ in 1,000s)

	2019 Adopted	2020 Endorsed	2020 Proposed	% Change Endorsed to Proposed
<i>General Fund</i>	\$219,514	\$220,970	\$223,342	1.1%
<i>Other Sources</i>	-	-	-	-
Total Funding	\$219,514	\$220,970	\$223,342	1.1%
Total FTEs	1,167.0	1,167.0	1,168.6	0.1%

Background

The Seattle Fire Department (SFD) provides fire protection and prevention, technical rescue and emergency medical services for the City of Seattle. It deploys engine companies, ladder companies, aid and medic units, and fireboats to mitigate the loss of life and property resulting from fires, medical emergencies and other disasters. SFD maintains 33 fire stations that are strategically located within six battalions (Downtown/Central Area, North and Northeast Seattle, Northwest Seattle, South and Southeast Seattle and West Seattle) to provide optimal response times.

Budget Actions Proposed by Councilmembers as of October 10, 2019

- 1. Add \$1,177,600 to the Seattle Fire Department (SFD) to fund an additional Firefighter Recruit Class (Councilmember Herbold)** - SFD personnel have indicated that there are a number of firefighter position vacancies that could be filled if an extra recruit class was created. The Department has attributed the vacancies to retirements from an aging workforce. Additionally, the department has also specified that the department increasingly relies on overtime hours to staff the City's fire stations to sustain mandatory minimum staffing levels required by SFD to maintain service to the City around the clock.

Budget Summary (\$ in 1,000s)

	2019 Adopted	2020 Endorsed	2020 Proposed	% Change Endorsed to Proposed
<i>General Fund</i>	-	-	-	n/a
<i>Other Sources</i>	\$1,374,524	\$1,421,575	1,432,987	0.8%
<i>Capital Appropriations</i>	\$351,394	\$368,216	\$378,049	2.7%
<i>Operating Appropriations</i>	\$1,023,130	\$1,053,358	\$1,054,938	0.2%
Total Funding	\$1,374,524	\$1,421,575	\$1,432,987	0.8%
Total FTEs	1,791.3	1,784.8	1,792.8	0.4%

Background

The 2020 Proposed Budget for Seattle City Light (SCL) is consistent with [SCL’s 2019-2024 Strategic Plan](#) and rate path established in July 2018 via [Resolution 31819](#). As part of the Resolution, Council acknowledged that to achieve the goals of the Strategic Plan, annual rate increases averaging 4.5 percent system-wide per year are anticipated over the period of 2019- 2024. Council approved the 2019-20 SCL rates consistent with the adopted Strategic Plan in November 2018 via [Ordinance 125709](#). SCL’s 2020 Proposed Budget relies on the approved 5.4 percent rate increase for 2020.

Overview

The 2020 Proposed Budget would increase SCL’s appropriations by \$11.4 million (up 0.8 percent) compared to the 2020 Endorsed Budget.

The proposed 11.4 million increase is mostly attributable to an increase in funding (\$9.4 million or 82 percent) for the utility crews and engineers that prepare SCL utility poles for the attachment of communication infrastructure as required by state and federal law. This work is fully reimbursable by revenues through pole attachment fees and construction costs paid by customers seeking to attach telecommunication equipment. The Proposed Budget describes this body of work as expanding, forecasting “continued growth, as telecommunication companies look to deploy 5G (fifth generation wireless) networks.”

Since 2017, City Light’s budget has included seven temporary positions to carry out pole attachment work. These positions are approaching the three-year limit for temporary positions established in the City’s personnel rules for temporary assignments. The 2019 Adopted and 2020 Endorsed Budget included funding for these positions. The 2020 Proposed Budget would convert the positions to seven, permanent FTEs. Additionally, the Proposed Budget would add one, unfunded FTE (Strategic Advisor I) to assist with data analytics and accountability.

The Proposed Budget also includes \$6 million in baseline changes to account for the Annual Wage Increase in the tentative agreement between the City and the Coalition of Unions and the City’s

share of Washington State paid family medical leave premium payments as required by state law. The total increase in SCL's appropriations of \$11.4 million is less than the sum of the baseline wage and medical leave plus the increase for pole attachment work because there are offsetting citywide and technical reducing adjustments to the 2020 Proposed.

During 2019, SCL underwent a reorganization without changes to funding or staffing overall. The 2020 Proposed Budget would incorporate SCL's new organizational structure by renaming some of the Budget Summary Levels (BSLs) and refocusing the purpose of some BSLs. In the 2020 Proposed Budget, the Financial Services BSL (BC-CL-W) would be eliminated and all projects and funding from this BSL would move to the Customer Focused BSL (BC-CL-Z). Also, the proposal includes a new BSL, Leadership and Administration - Facilities and Oversight (BO-CL- O). The proposed purpose of this BSL is "is to provide security and facilities management, risk oversight, and compliance with NERC⁵ regulations. The utility's legal affairs functions are included in this Budget Summary Level."

Budget Legislation

1. 2020 SCL Bonds Ordinance

Mayor Durkan transmitted to Council a bill authorizing the issuance and sale of municipal light and power revenue bonds. Passing this legislation would allow a SCL bond sale of up to \$250 million that is anticipated to occur in October 2020. The proposed SCL capital budget relies on passage of this bill.

Options:

- A. Pass Council Bill.
- B. Amend the Council bill and pass as amended.
- C. Do not pass the Council Bill.

⁵ NERC: The North American Electric Reliability Corporation (NERC) is a not-for-profit international regulatory authority whose mission is to assure the effective and efficient reduction of risks to the reliability and security of the grid. <https://www.nerc.com/AboutNERC/Pages/default.aspx>. Last accessed October 11, 2019.

Budget Summary (\$ in 1,000s)

	2019 Adopted	2020 Endorsed	2020 Proposed	% Change Endorsed to Proposed
General Fund	\$98,980	\$99,418	\$104,696	5.3%
Other Sources	\$64,370	\$66,694	\$69,833	4.7%
<i>Subtotal Operating</i>	\$163,350	\$166,112	\$174,529	5%
<i>Subtotal Capital</i>	\$74,631	\$82,500	\$87,308	5.8%
Total Appropriations	\$237,981	\$248,612	\$261,837	5.3%
Total FTEs	927.4	929.4	939.7	1.1%

Background

The Seattle Parks and Recreation (SPR) works with residents to provide safe, welcoming opportunities to play, learn, contemplate and build community. Seattle Parks and Recreation manages a 6,400-acre park system with 485 parks and extensive natural areas. Seattle Parks and Recreation also manages facilities including community centers, swimming pools, environmental learning education centers, and others.

The 2020 Proposed Budget includes several changes to SPR's 2020 Endorsed operating budget. These changes include: \$6.8 million in additional funding for Annual Wage Increases included in the tentative agreement between the City and the Coalition of Unions; \$1 million for increased utility expenses; \$150,000 in increased funding from Association of Recreation Council to fund operations and programming at community centers; and budget neutral staffing changes to address shifting program needs.

In addition, the 2020 Proposed Budget includes several changes to SPR's 2020 Endorsed capital budget, including: \$1 million in one-time funding to assist Outdoors For All to renovate future office space at Building 18 in Magnuson; \$700,000 in additional one-time resources for Americans with Disabilities Act (ADA) improvements at SPR facilities; and \$2.2 million in funding from the recently approved King County Parks Levy to support several ongoing SPR programs.

Budget Legislation

1. Parks Fee Ordinance

This ordinance would adopt revisions to the 2020 Parks Fee Schedule that establishes charges for the use of certain park and recreation facilities and services. The Parks Fee Schedule for 2019 and 2020 was adopted as part of the 2019 budget. The proposed revisions include technical changes to address issues with the class and course registration system that is unable to process certain fee amounts. In addition, the legislation would eliminate low-income recreation swim fees. If passed, the legislation would allow low-income individuals free access at City pools. This change would result in a revenue reduction of \$45,000 annually. To backfill the revenue reduction, the 2020 Proposed Budget would reallocate a portion of the \$150,000 in funding that had been provided by

the Council in the 2020 Endorsed Budget to expand the daily operation of an unspecified number of wading pools. The total amount SPR proposes to reallocate is \$80,000; this will allow SPR to maintain current service levels (22 wading pools operating 709 days), eliminate the low-income swim fee, and expand the lifeguard training program with a focus on recruiting diverse, low-income youth.

Options:

- A. Pass Council Bill.
- B. Do not pass.

Budget Actions Proposed by Councilmembers as of October 10, 2019

- 1. \$150,000 for Feasibility Study for an Aurora-Licton Springs Community Center (Councilmember Juarez)** – This action would fund a feasibility study to assess the recreation and community gathering or meeting space needs of the Aurora-Licton Springs neighborhood. In addition, the study would examine the type of facility that would best serve the neighborhood’s needs, and the cost of securing such a facility.

Budget Summary (\$ in 1,000s)

	2019 Adopted	2020 Endorsed	2020 Proposed	% Change Endorsed to Proposed
General Fund	\$10,041	\$10,566	\$11,752	11.2%
Other Sources	\$893,567	\$945,541	\$923,226	(2.4%)
<i>Subtotal Operating</i>	<i>\$903,608</i>	<i>\$956,107</i>	<i>\$934,977</i>	<i>(2.2%)</i>
<i>Subtotal Capital</i>	<i>\$360,230</i>	<i>\$440,009</i>	<i>\$416,412</i>	<i>(5.4%)</i>
Total Funding	\$1,263,838	\$1,396,116	\$1,351,389	(3.2%)
Total FTEs	1,414.6	1,421.6	1,433.3	0.8%

Background

Seattle Public Utilities (SPU) operates three distinct utilities: drainage and wastewater, solid waste, and water. At almost \$1.4 billion, SPU's 2020 Proposed Budget comprises approximately one-fifth of the City's total proposed spending. SPU revenue consists primarily of ratepayer revenue that may only be used for utility purposes, and ratepayer revenues are deposited into one of SPU's three enterprise funds: Drainage and Wastewater Fund, Solid Waste Fund, and Water Fund.

The 2020 Proposed Budget for SPU is consistent with the [Strategic Business Plan Update](#) for the department that was approved in 2017. The reduction in the proposed budget relative to the endorsed budget is largely the result of deferring capital expenditures to align with revised project schedules and lower debt service payments. The proposed budget would also add 6.0 permanent FTE, 3.0 temporary FTE, and \$840,000 to provide accounting and data management support, and 3.0 FTE with no additional funding to replace temporary employees at the solid waste transfer stations with permanent positions.

Changes in SPU's proposed budget related to the Clean City suite of programs are described in the homelessness budget deliberations memorandum.

Budget Legislation

1. 2020 – 2022 Solid Waste Rates

Approval of this Council Bill would establish solid waste rates for residential and commercial customers for the period from April 1, 2020 to March 31, 2023. If approved, solid waste rates would, on average, increase 3.0 percent in 2020, 2.9 percent in 2021, and 2.9 percent in 2022. These proposed rates are below those projected in the 2017 Strategic Business Plan, which were between 3.0 percent and 4.0 percent annually, and also below the six-year solid waste average of 3.4 percent. As proposed, a typical single-family residential customer would have monthly bill increases of \$1.50 in 2020 and 2021 and \$1.60 in 2022.

Options:

- A. Approve as proposed.
- B. Do not approve as proposed. Council could choose to amend the solid waste rates proposed by the Executive or to not approve the legislation. Either of these choices would require amending the 2020 Proposed Budget to reflect adjusted revenues and appropriations.

Budget Actions Proposed by Councilmembers as of October 10, 2019

1. **Multifamily Building Water Shut-off Notifications (Councilmember Herbold)** – This action would add \$30,000 of ongoing funding to improve the notification process for residents of multifamily buildings when the building is facing an imminent water shut-off. SPU's current process for multifamily building shut-offs is to inform residents only through notices that are taped to the building's front and back entrances. The intent of this funding is to allow for SPU to contact residents directly about imminent water shut-offs via mailings or other forms of direct contact to inform them of the imminent water shut-off and to refer them to the Seattle Department of Construction and Inspections regarding their rights.
2. **Utilizing Water Infrastructure for Municipal Broadband (Councilmember Herbold)** – The City of Anacortes is developing a municipal broadband network and has recently deployed fiber optic cables inside of water lines as a method of building out the system. This alternative to traditional deployment techniques is intended to save costs and be less disruptive. This action would request through a Statement of Legislative Intent that SPU explore the feasibility of utilizing the City's water pipe infrastructure for developing a municipal broadband network.
3. **Every-Other-Week Garbage Collection (Councilmember Herbold)** – This action would request through a Statement of Legislative Intent that SPU work with the City's current solid waste contractors to reopen their contracts to negotiate the provision of every-other-week garbage collection. The current solid waste contracts, which took effect in April 2019 and are effective until 2029, contain a provision for conducting pilot tests of alternative collection methods or schedules, but do not contain an option for a permanent change in the collection schedule. The intent of this proposal is to pursue an action that may reduce collection truck emissions, consistent with the Council's recent adoption of Resolution 31895 supporting a Green New Deal for Seattle.

Budget Legislation – Aly Pennucci

The Mayor transmitted legislation to implement the proposed budget. Each council bill or resolution will require committee action on a Council Budget Action to recommend that the legislation pass, not pass, or pass with amendments. Through review of the proposed budget the Council may identify additional legislation for committee consideration.

Generally, budget legislation falls into seven broad categories: (1) legislation to amend, adopt, or endorse the budget; (2) legislation levying the 2019 property tax; (3) legislation modifying fees and charges for city services; (4) legislation proposing new, or amending existing, policies and regulations for taxes and use of funds; (5) legislation authorizing issuance of bonds; (6) legislation authorizing interfund loans; and (7) other legislation with a nexus to budget. Transmitted legislation is summarized below. Some proposed legislation is described more fully in individual budget deliberation papers or in other sections of the Miscellaneous budget deliberation paper.

Proposed Legislation		Council Bill, Resolution, or Clerk File #	Purpose
Legislation to Amend, Adopt, or Endorse the Budget			
1.	2019 Third Quarter Supplemental Budget	CB 119667	Amend the 2019 budget to implement approved programs, change position authority, amend the Capital Improvement Program (CIP), and transfer funds.
2.	2019 Third Quarter Grant Acceptance Bill	CB 119668	Accept funding from non-City sources in 2019 and authorize use of those funds.
3.	2020 Budget Adoption Bill	CB 119689	Adopt the 2020 budget and CIP, modify positions, and create positions.
4.	Mayor's Proposed 2020 Budget Clerk File	CF 314436	File the Mayor's 2020 Proposed Budget.
5.	Mayor's 2020 Proposed Capital Improvement Program Clerk File	CF 314437	File the Mayor's 2020 – 2025 Capital Improvement Program.
Legislation Levying the 2019 Property Tax			
6.	2020 Long Property Tax	CB 119691	Levy the City's property tax for 2020. In 2020 revenue from property taxes, including voter-approved levies, is estimated to be approximately \$565.6 million.
7.	2020 Short Property Tax	CB 119692	Provide a short property tax bill to comply with Referendum 47, which was approved in 1997, requiring taxing jurisdictions to separately pass an ordinance identifying the percentage increase or decrease due to all property taxes levied by the jurisdiction. In 2020 that increase would be approximately 3.25 percent

Proposed Legislation		Council Bill, Resolution, or Clerk File #	Purpose
Legislation Modifying Fees and Charges for City Services			
8.	SDCI 2020 Fee Bill	CB 119669	Adjust fees for most Seattle Department of Construction and Inspections regulatory services by the Consumer Price Index and to reflect AWI, adjust the Land Use Hourly rate, and other technical modifications.
9.	SDOT CVLZ Permit Fees Bill	CB 119670	Adjust fees for Commercial Vehicle Load Zone (CVLZ) Permits and the Temporary No Parking Space Reservation fees.
10.	Parks 2020 Fees and Charges Bill	CB 119671	Adjust fees for use of Seattle Parks and Recreation (SPR) facilities, such as pools, tennis courts, and picnic pavilions.
11.	SPU Solid Waste Rates Bill	CB 119672	Adjust Seattle Public Utilities' (SPU) solid waste rates for residential and commercial customers.
12.	TNC Per Ride Fee Bill	CB 119685	Amend the per-ride fee amount for Transportation Network Companies (TNC) trips originating in Seattle
Legislation Proposing New, or Amending Existing, Policies and Regulations for Taxes and Use of Funds			
13.	Apportionment Tax Code Amendment Bill	CB 119682	Amend the apportionment provisions to reflect changes enacted in HB 1403 amendments and adopts the model ordinance as required by RCW 35.102.040 .
14.	B&O When Due and Payable Bill	CB 119683	Amend the business and occupation (B&O) tax return filing due date for annual filers, consistent with changes enacted in HB 1059 .
15.	SBT Fund Policies Amendment Bill	CB 119681	Amend policies governing the use of the Sweetened Beverage Tax (SBT), to (1) create a \$2 million reserve to support program expenditures if revenues decline below base program expenditure authority; and (2) adds an exemption for the use of SBT to support expenditures that were previously supported by non-city revenues.
16.	TNC Tax Bill	CB 119684	Impose a tax on transportation network companies.
17.	TNC Tax Spending Plan Resolution	RES 31914	Resolution adopting a spending plan for the proceeds of the TNC Tax.
Legislation Authorizing Issuance of Bonds			
18.	2020 LTGO Bonds Bill	CB 119673	Authorize issuance of up to \$65.3 million in Limited Tax General Obligation Bonds to finance capital projects, including affordable housing.
19.	SCL 2020 Bonds Bill	CB 119674	Authorize issuance of up to \$250 million in bonds to finance a portion of Seattle City Light's CIP.

Proposed Legislation		Council Bill, Resolution, or Clerk File #	Purpose
Legislation Authorizing Interfund Loans			
20.	Cable Franchise Operating Interfund Loan Bill	CB 119675	Authorize a \$2,000,000 loan from the Information Technology Fund to the Cable Television Franchise Fund.
21.	CWIF Interfund Loan Extension Bill	CB 119677	Authorize the extension of the term of an interfund loan to the Central Waterfront Improvement Fund (CWIF); changing the lending fund from the Move Seattle Fund to the REET I Capital Project Fund; and reducing the amount of the existing interfund loan from \$31,225,000 to \$12,225,000.
22.	EDI Interfund Loan Extension Bill	CB 119676	Authorize the extension of the term of an interfund loan from the Revenue Stabilization Fund to the General Subfund to support the Equitable Development Initiative (EDI) Implementation.
23.	Interfund Loan Repeal Bill	CB 119690	Repeal interfund loans that are obsolete.
24.	SDOT Mercer West Interfund Loan Bill	CB 119679	Authorize the extension of the term of an interfund loan from the City's Consolidated Cash Pool to the Transportation Master Fund made to provide financing for capital costs related to the Mercer West project and related debt service costs. The loan is to be repaid from the sale of the Mercer properties.
25.	SDOT Streetcar Operating Interfund Loan Bill	CB 119680	Authorize the extension of the term of an interfund from the Move Seattle Levy Fund to the Seattle Streetcar Operations Fund.
26.	Waterfront LID Fund IF Loan Bill	CB 119678	Authorize a \$19,000,000 interfund loan from the REET I Capital Project Fund to the Local Improvement District (LID) No. 6751 Fund ("Waterfront LID Fund") to pay the costs of LID Improvements in anticipation of the issuance of LID Bonds.
Other Legislation with a Nexus to Budget			
27.	Employee Giving Bill	CB 119688	Remove the payroll deduction function of the employee giving program.
28.	TNC Driver Deactivation Rights Bill	CB 119686	Establish deactivation protections for TNC drivers.
29.	TNC Driver Minimum Compensation Bill	CB 119687	Establish a framework to adopt minimum compensation standards for TNC drivers.