



SEATTLE CITY COUNCIL

Select Budget Committee

Agenda

Thursday, October 28, 2021

9:30 AM

Session I at 9:30 a.m. & Session II at 2 p.m.

Remote Meeting. Call 253-215-8782; Meeting ID: 586 416 9164; or
Seattle Channel online.

Teresa Mosqueda, Chair
Lisa Herbold, Vice-Chair
M. Lorena González, Member
Debora Juarez, Member
Andrew J. Lewis, Member
Tammy J. Morales, Member
Alex Pedersen, Member
Kshama Sawant, Member
Dan Strauss, Member

Chair Info: 206-684-8808; Teresa.Mosqueda@seattle.gov

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SEATTLE CITY COUNCIL

Select Budget Committee

Agenda

October 28, 2021 - 9:30 AM

Session I at 9:30 a.m. & Session II at 2 p.m.

Meeting Location:

Remote Meeting. Call 253-215-8782; Meeting ID: 586 416 9164; or Seattle Channel online.

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.

Pursuant to Washington State Governor's Proclamation No. 20-28.15 and Senate Concurrent Resolution 8402, this public meeting will be held remotely. Meeting participation is limited to access by the telephone number provided on the meeting agenda, and the meeting is accessible via telephone and Seattle Channel online.

Register online to speak during the Public Comment period at the 9:30 a.m. Select Budget Committee meeting at
<http://www.seattle.gov/council/committees/public-comment>.

Online registration to speak at the Select Budget Committee meeting will begin two hours before the 9:30 a.m. meeting start time, and registration will end at the conclusion of the Public Comment period during the meeting. Speakers must be registered in order to be recognized by the Chair.

Submit written comments to Councilmembers at
council@seattle.gov

Sign-up to provide Public Comment at the meeting at
<http://www.seattle.gov/council/committees/public-comment>

Watch live streaming video of the meeting at
<http://www.seattle.gov/council/watch-council-live>

Listen to the meeting by calling the Council Chamber Listen Line at 253-215-8782 Meeting ID: 586 416 9164

One Tap Mobile No. US: +12532158782,,5864169164#

Please Note: Times listed are estimated

Proposed Budget Amendments: Council Budget Actions (CBAs) and Statements of Legislative Intent (SLIs)

Council Central Staff will present and summarize Councilmembers' proposed amendments to the 2022 Proposed Budget. Councilmembers will have the opportunity to speak to their proposals and indicate support for other proposed amendments.

SESSION I - 9:30 a.m.

If time permits during Session I, the Select Budget Committee may discuss agenda items in Session II.

A. Call To Order

B. Approval of the Agenda

C. Public Comment

D. Items of Business

I. Transportation

1. Seattle Department of Transportation (SDOT)

Supporting Documents: [Proposed Amendments Packet](#)

Briefing and Discussion

Presenters (Agenda items 1 and 2): Council Central Staff

SESSION II - 2:00 p.m.

If time permits during Session I, the Select Budget Committee may discuss agenda items in Session II.

E. Items of Business

II. Human Services & Behavioral and Mental Health

2. Human Services Department (HSD)

Supporting
Documents: [Proposed Amendments Packet](#)

F. Adjournment



Legislation Text

File #: Inf 1942, **Version:** 1

Seattle Department of Transportation (SDOT)

SDOT-001-A-001 - Add \$200,000 of Transportation Fund to SDOT for redesign of Lake Washington Boulevard

SDOT-002-A-001 - Add \$100,000 of Transportation Fund to SDOT for a pedestrian safety study of NE Northgate Way

SDOT-003-A-001 - Add \$25,000 of Transportation Fund to SDOT for adaptive cycle programs

SDOT-004-A-001 - Proviso \$2.5 million in SDOT for the Citywide Integrated Transportation Plan

SDOT-005-A-001 - Add \$270,000 of Transportation Fund to SDOT for design of pedestrian and streetscape improvements to Ballard Avenue NW

SDOT-006-A-001 - Request that SDOT report on pedestrian and bicycle safety improvements to MLK Jr Way S

SDOT-007-A-001 - Request that SDOT report on pedestrian and bicycle safety improvements to S King Street

SDOT-008-A-001 - Request that SDOT report on establishing a City-run, direct-rental service for electric bicycles

SDOT-009-A-001 - Request that SDOT report on the impact of over-weight vehicles

SDOT-010-A-001 - Request that SDOT report on traffic safety analysis and incident reporting

SDOT-102-A-001 - Add \$655,000 of Transportation Fund to SDOT for the Market to MOHAI (MC-TR-C095) CIP Project

SDOT-103-A-001 - Add \$3.75 million of Transportation Fund to SDOT's Neighborhood Traffic Control Program (MC-TR-C019) for implementation of additional Home Zone projects

SDOT-104-A-001 - Add \$150,000 of Transportation Fund to SDOT's Pedestrian Master Plan - Crossing Improvements (MC-TR-C061) CIP Project for the NE 45th Street crossing of Interstate 5, and impose a proviso

SDOT-105-A-001 - Add \$2 million of Transportation Fund to SDOT's Pedestrian Master Plan - New Sidewalks (MC-TR-C058) CIP project for sidewalk infrastructure in District 2 and impose a proviso

SDOT-106-A-001 - Create a new Battery Street Portal Improvements (MC-TR-C116) CIP project and add \$500,000 of Transportation Fund to SDOT for the project

SDOT-503-A-001 - Pass CB XXXX to increase the Commercial Parking Tax to 14.5 percent; create a new District Traffic Safety (MC-TR-C115) CIP project; add \$700,000 to the District Traffic Safety (MC-TR-C115) CIP project; add \$1.25 million to the Structures Major Maintenance (MC-TR-C112) CIP project; and add \$1.25 million to the Vision Zero (MC-TR-C064) CIP project

SDOT-504-A-001 - Amend and pass as amended CB 120198 to issue an additional approximate \$100 million of LTGO bonds in 2022; add \$100 million of LTGO bond proceeds to SDOT bridge-related CIP projects; and add \$3.1 million of Transportation Fund to SDOT for debt service

Seattle City Council Select Budget Committee
Proposed Budget Amendments | Thursday, October 28, 2021

Seattle Department of Transportation (SDOT)

CBA #	Title	Sponsor	Page
SDOT-001-A-001	Add \$200,000 of Transportation Fund to SDOT for redesign of Lake Washington Boulevard	Morales	3
SDOT-002-A-001	Add \$100,000 of Transportation Fund to SDOT for a pedestrian safety study of NE Northgate Way	Juarez	5
SDOT-003-A-001	Add \$25,000 of Transportation Fund to SDOT for adaptive cycle programs	Strauss	7
SDOT-004-A-001	Proviso \$2.5 million in SDOT for the Citywide Integrated Transportation Plan	González	9
SDOT-005-A-001	Add \$270,000 of Transportation Fund to SDOT for design of pedestrian and streetscape improvements to Ballard Avenue NW	Strauss	11
SDOT-006-A-001	Request that SDOT report on pedestrian and bicycle safety improvements to MLK Jr Way S	Morales	13
SDOT-007-A-001	Request that SDOT report on pedestrian and bicycle safety improvements to S King Street	Morales	14
SDOT-008-A-001	Request that SDOT report on establishing a City-run, direct-rental service for electric bicycles	Morales	15
SDOT-009-A-001	Request that SDOT report on the impact of over-weight vehicles	Pedersen	16
SDOT-010-A-001	Request that SDOT report on traffic safety analysis and incident reporting	Morales	17
SDOT-102-A-001	Add \$655,000 of Transportation Fund to SDOT for the Market to MOHAI (MC-TR-C095) CIP Project	Lewis	18
SDOT-103-A-001	Add \$3.75 million of Transportation Fund to SDOT's Neighborhood Traffic Control Program (MC-TR-C019) for implementation of additional Home Zone projects	Morales	21
SDOT-104-A-001	Add \$150,000 of Transportation Fund to SDOT's Pedestrian Master Plan - Crossing Improvements (MC-TR-C061) CIP Project for the NE 45th Street crossing of Interstate 5, and impose a proviso	Pedersen	24
SDOT-105-A-001	Add \$2 million of Transportation Fund to SDOT's Pedestrian Master Plan - New Sidewalks (MC-TR-C058) CIP project for sidewalk infrastructure in District 2 and impose a proviso	Morales	29
SDOT-106-A-001	Create a new Battery Street Portal Improvements (MC-TR-C116) CIP project and add \$500,000 of Transportation Fund to SDOT for the project	Lewis	34

CBA #	Title	Sponsor	Page
SDOT-503-A-001	Pass CB XXXX to increase the Commercial Parking Tax to 14.5 percent; create a new District Traffic Safety (MC-TR-C115) CIP project; add \$700,000 to the District Traffic Safety (MC-TR-C115) CIP project; add \$1.25 million to the Structures Major Maintenance (MC-TR-C112) CIP project; and add \$1.25 million to the Vision Zero (MC-TR-C064) CIP project	Lewis	37
SDOT-504-A-001	Amend and pass as amended CB 120198 to issue an additional approximate \$100 million of LTGO bonds in 2022; add \$100 million of LTGO bond proceeds to SDOT bridge-related CIP projects; and add \$3.1 million of Transportation Fund to SDOT for debt service	Pedersen	45

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SDOT	001	A	001

Budget Action Title: Add \$200,000 of Transportation Fund to SDOT for redesign of Lake Washington Boulevard

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Tammy Morales

Council Members: Dan Strauss, Andrew Lewis

Staff Analyst: Calvin Chow

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	
Other Funds		
Transportation Fund (13000)		
Revenues	\$0	
Expenditures	\$200,000	
Net Balance Effect	\$(200,000)	
Total Budget Balance Effect	\$(200,000)	

Tab	Action	Option	Version
SDOT	001	A	001

Budget Action Description:

This Council Budget Action would add \$200,000 of Transportation Fund to the Seattle Department of Transportation (SDOT) to develop design concepts for potential changes to Lake Washington Boulevard and solicit community feedback through an equitable outreach and engagement campaign.

As part of the Keep Seattle moving program in response to the COVID-19 pandemic, SDOT implemented a 3-mile closure of Lake Washington Boulevard to vehicular traffic on weekends from April 2020 through September 2020. The program promoted non-motorized use of the right-of-way to allow for greater social-distancing and recreational opportunities. In response to on-going community demand, SDOT reimplemented the program in May 2021 through September 2021. The proposed budget does not include funding to continue the Keep Seattle Moving program in operation for 2022.

The \$200,000 proposed in this Council Budget Action would allow SDOT to develop and evaluate design options that promote increased pedestrian and bicycle uses of Lake Washington Boulevard. Options to be considered include 2-way protected bike lanes, expansion of existing off-street facilities, and other design concepts. The funding would also allow SDOT to engage in an equitable outreach and community engagement campaign to gather input on these design options. The outreach campaign should seek inclusive, representative, and meaningful engagement from the surrounding neighborhoods potentially impacted by the proposed design changes.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase funding for design of Lake Washington Boulevard		0	0	SDOT - TR000	SDOT - BO-TR-17003 - Mobility Operations	13000 - Transportation Fund	2022	\$0	\$200,000

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SDOT	002	A	001

Budget Action Title: Add \$100,000 of Transportation Fund to SDOT for a pedestrian safety study of NE Northgate Way

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Debora Juarez

Council Members: Alex Pedersen, Dan Strauss

Staff Analyst: Calvin Chow

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	
Other Funds		
Transportation Fund (13000)		
Revenues	\$0	
Expenditures	\$100,000	
Net Balance Effect	\$(100,000)	
Total Budget Balance Effect	\$(100,000)	

Tab	Action	Option	Version
SDOT	002	A	001

Budget Action Description:

This Council Budget Action would add \$100,000 of Transportation Fund to the Seattle Department of Transportation (SDOT) for a pedestrian safety study of NE Northgate Way between 1st Avenue NE and 5th Avenue NE. This section of NE Northgate Way is in close proximity to the Interstate 5 ramps and community members must cross to access the new Sound Transit Link Light Rail Northgate station from the north. The study would identify potential pedestrian crossing improvements in the corridor.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add funding for a pedestrian safety study of NE Northgate Way		0	0	SDOT - TR000	SDOT - BO-TR-17003 - Mobility Operations	13000 - Transportation Fund	2022	\$0	\$100,000

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SDOT	003	A	001

Budget Action Title: Add \$25,000 of Transportation Fund to SDOT for adaptive cycle programs

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Dan Strauss

Council Members: Tammy Morales, Alex Pedersen

Staff Analyst: Calvin Chow

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	
Other Funds		
Transportation Fund (13000)		
Revenues	\$0	
Expenditures	\$25,000	
Net Balance Effect	\$(25,000)	
Total Budget Balance Effect	\$(25,000)	

Tab	Action	Option	Version
SDOT	003	A	001

Budget Action Description:

This Council Budget Action would add \$25,000 of Transportation Fund to the Seattle Department of Transportation (SDOT) for programs that promote the use of adaptive cycles. Adaptive cycles provide mobility options and recreational opportunities for persons with disabilities.

SDOT's 2022 Proposed Budget includes \$50,000 to support the Adaptive Cycle Rental program offered through the Outdoors For All Foundation. The SDOT funding allows the service to be provided free of charge to users from May 1 through September 30th. The existing SDOT funding comes from bike-share and scooter-share permit fees. The \$25,000 proposed in this Council Budget Action would allow for expansion of the free rental program to cover additional hours of operation during the week, to cover additional months of the year, or to expand outreach and program offerings at community events.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase funding for adaptive cycle programs		0	0	SDOT - TR000	SDOT - BO-TR-17003 - Mobility Operations	13000 - Transportation Fund	2022	\$0	\$25,000

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SDOT	004	A	001

Budget Action Title: Proviso \$2.5 million in SDOT for the Citywide Integrated Transportation Plan

Ongoing: No Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lorena González

Council Members: Dan Strauss, Andrew Lewis

Staff Analyst: Calvin Chow

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
SDOT	004	A	001

Budget Action Description:

This Council Budget Action would impose the following proviso:

"Of the appropriations in the 2022 budget for the Seattle Department of Transportation's Mobility Operations Budget Summary Level, \$2.5 million is appropriated solely for the Citywide Integrated Transportation Plan and may be spent for no other purpose. Furthermore, no more than \$1 million of the money so appropriated may be spent until the Seattle Department of Transportation files a detailed workplan and community outreach plan with the City Clerk. The Council anticipates that the plan will: (1) identify and prioritize opportunities to promote pedestrian uses through woonerfs, shared spaces, traffic calming, and other design treatments; (2) examine future right-of-way uses for future expansion of the light rail network beyond Sound Transit 3; and (3) detail how the individual modal plans (Pedestrian Master Plan, Bicycle Master Plan, Freight Master Plan, and Transit Master Plan) will be integrated under the Citywide Integrated Transportation Plan."

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 Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SDOT	005	A	001

Budget Action Title: Add \$270,000 of Transportation Fund to SDOT for design of pedestrian and streetscape improvements to Ballard Avenue NW

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Dan Strauss

Council Members: Alex Pedersen, Andrew Lewis

Staff Analyst: Calvin Chow

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
SDOT	005	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	\$0	
Net Balance Effect	\$0	
Other Funds		
Transportation Fund (13000)		
Revenues	\$0	
Expenditures	\$270,000	
Net Balance Effect	\$(270,000)	
Total Budget Balance Effect	\$(270,000)	

Budget Action Description:

This Council Budget Action would add \$270,000 of Transportation Fund to the Seattle Department of Transportation's (SDOT's) Urban Design program to continue design on pedestrian and streetscape improvements to Ballard Avenue NW. This design work would be used to develop a project scope and cost estimate for improvements intended to support the long-term use of the Ballard Avenue NW right-of-way for cafe street uses that were established during the COVID-19 response. The resulting Ballard Avenue NW design treatments would allow the City to pilot cafe street improvements that could later be applied city-wide.

Previously, the Council approved \$50,000 GF for this effort in the 2021 Mid-year Supplemental Ordinance (ORD 126429). The proposed funding in this Council Budget Action would support development of a 30% design concept.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add funding for Ballard Avenue NW pedestrian and streetscape design		0	0	SDOT - TR000	SDOT - BO-TR-17003 - Mobility Operations	13000 - Transportation Fund	2022	\$0	\$270,000

2022 Seattle City Council Statement of Legislative Intent

Council Budget Action: Agenda

Tab	Action	Option	Version
SDOT	006	A	001

Budget Action Title: Request that SDOT report on pedestrian and bicycle safety improvements to MLK Jr Way S

Ongoing: No Has Attachment: No

Primary Sponsor: Tammy Morales

Council Members: Dan Strauss, Andrew Lewis

Staff Analyst: Calvin Chow

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 would request that the Seattle Department of Transportation (SDOT) provide a written report to the Transportation and Utilities Committee, or successor committee, detailing SDOT's efforts to improve pedestrian and bicycle safety along MLK Jr Way S from Rainier Avenue S to S Henderson Street. The report should include, but is not limited to, efforts to provide safer pedestrian spaces in the right-of-way, pedestrian and bicycle crossings of MLK Jr Way S, and protected bike lanes serving the corridor.

The report should identify (1) safety improvements already completed, (2) the status of work underway or currently funded in the CIP, and (3) SDOT's future plans and next steps to improve pedestrian and bicycle safety in the corridor, including known unfunded needs. The report should identify cost estimates, if known, for any unfunded work.

Responsible Council Committee(s):

Transportation & Utilities

Date Due to Council: September 1, 2022

2022 Seattle City Council Statement of Legislative Intent

Council Budget Action: Agenda

Tab	Action	Option	Version
SDOT	007	A	001

Budget Action Title: Request that SDOT report on pedestrian and bicycle safety improvements to S King Street

Ongoing: No Has Attachment: No

Primary Sponsor: Tammy Morales

Council Members: Dan Strauss, Andrew Lewis

Staff Analyst: Calvin Chow

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 would request that the Seattle Department of Transportation (SDOT) provide a written report to the Transportation and Utilities Committee, or successor committee, detailing SDOT's efforts to improve pedestrian and bicycling safety along S King Street in the Chinatown/International District neighborhood.

The report should identify (1) safety improvements already completed, (2) the status of work underway or currently funded in the CIP, and (3) SDOT's future plans and next steps to improve pedestrian and bicycle safety in the corridor, including known unfunded needs. The report should identify cost estimates, if known, for any unfunded work.

Responsible Council Committee(s):

Transportation & Utilities

Date Due to Council: May 2, 2022

2022 Seattle City Council Statement of Legislative Intent

Council Budget Action: Agenda

Tab	Action	Option	Version
SDOT	008	A	001

Budget Action Title: Request that SDOT report on establishing a City-run, direct-rental service for electric bicycles

Ongoing: No Has Attachment: No

Primary Sponsor: Tammy Morales

Council Members: Kshama Sawant, Dan Strauss

Staff Analyst: Calvin Chow

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 would request that the Seattle Department of Transportation (SDOT), in consultation with the Department of Finance and Administrative Services (FAS) if necessary, provide a written report to the Transportation and Utilities Committee, or successor committee, that evaluates the opportunities, constraints and costs for establishing a City-run, direct-rental service for electric bicycles. The report should consider a model for service such as the Monbicloo bicycle rental service operated by Nantes Metropole (France), which offers monthly, quarterly, and annual rental of conventional and electric pedal-assist bikes.

The Monbicloo program is a specific offering under the suite of Bicloo bicycle programs. The program rents individual bicycles directly to individuals as a means of overcoming financial barriers to bicycle ownership. The program does not share bikes among multiple users, and it is distinct from bike-share stations or free-floating bike-share programs which offer bike rentals from a pooled bicycle fleet.

At a minimum, the report should consider and assess: (1) alignment with the City's transportation goals and the benefits of such a program, (2) City department authority and capacity to administer such a program, (3) costs and risks associated with such a program, and (4) whether a Seattle model should focus on rental of electric bikes only or a mix of electric and conventional bikes.

Responsible Council Committee(s):

Transportation & Utilities

Date Due to Council: July 1, 2022

2022 Seattle City Council Statement of Legislative Intent

Council Budget Action: Agenda

Tab	Action	Option	Version
SDOT	009	A	001

Budget Action Title: Request that SDOT report on the impact of over-weight vehicles

Ongoing: No Has Attachment: No

Primary Sponsor: Alex Pedersen

Council Members: Kshama Sawant, Andrew Lewis

Staff Analyst: Calvin Chow

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 would request that the Seattle Department of Transportation (SDOT) provide a written report to the Transportation and Utilities Committee, or successor committee, assessing the impact of over-weight vehicles on Seattle's streets and bridges. For the purposes of this report, over-weight vehicles include all vehicles operating at heavier weight than authorized by state law because of (1) federal or state categorical exemptions, (2) permitted over-weight uses, and (3) non-compliant uses in violation of state law.

At a minimum, the report should: (1) identify the types of over-weight vehicles operating in Seattle and the types of SDOT assets impacted (e.g., arterials, non-arterials, bridges, sidewalks, areaways); (2) estimate the impact and cost to repair the identified assets; (3) identify best practices and recommendations for reducing damage or minimizing Seattle's costs to repair assets; (4) assess the City's enforcement capacity of non-compliant uses; and (5) recommend federal or state legislative changes for consideration as part of the City's legislative agenda.

The report should rely on transportation literature review, SDOT's engineering judgment, and available asset condition assessments and cost estimates. If additional studies or assessments are necessary to answer any of these questions, the report should provide a cost estimate for the necessary work.

Responsible Council Committee(s):

Date Due to Council: September 1, 2022

2022 Seattle City Council Statement of Legislative Intent

Council Budget Action: Agenda

Tab	Action	Option	Version
SDOT	010	A	001

Budget Action Title: Request that SDOT report on traffic safety analysis and incident reporting

Ongoing: No Has Attachment: No

Primary Sponsor: Tammy Morales

Council Members: Dan Strauss, Andrew Lewis

Staff Analyst: Calvin Chow

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 would request that the Seattle Department of Transportation (SDOT) provide a written report to the Transportation and Utilities Committee, or successor committee, describing the status of SDOT's analysis of pedestrian and bicycle safety and implementation of the next steps outlined in SDOT's 2020 Bicycle and Pedestrian Safety Analysis - Phase 2 report. The Council requests that the report explain how community-raised safety concerns are encouraged to be reported and evaluated by SDOT, especially for community members who may choose not to report traffic safety incidents to the Seattle Police Department due to concerns with police interaction.

Responsible Council Committee(s):

Transportation & Utilities

Date Due to Council: September 1, 2022

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SDOT	102	A	001

Budget Action Title: Add \$655,000 of Transportation Fund to SDOT for the Market to MOHAI (MC-TR-C095) CIP Project

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: Yes Has Attachment: Yes

Primary Sponsor: Andrew Lewis

Council Members: Tammy Morales, Dan Strauss

Staff Analyst: Calvin Chow

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	
Other Funds		
Transportation Fund (13000)		
Expenditures	\$655,000	
Net Balance Effect	\$(655,000)	
Total Budget Balance Effect	\$(655,000)	

Tab	Action	Option	Version
SDOT	102	A	001

Budget Action Description:

This Council Budget Action would add \$655,000 of Transportation Fund to the Seattle Department of Transportation (SDOT) for the Market to MOHAI (MC-TR-C095) Capital Improvement Program (CIP) project to implement pedestrian lighting along the 1.4-mile pedestrian corridor from Pike Place Market to South Lake Union.

SDOT has completed Phase 1 of the work, which included installation of 10 pedestrian lights on Denny Way and Westlake Avenue. The additional funding would implement Phase 2 of the project and install pedestrian lights at three locations: (1) five pedestrian lights along Western Avenue between Lenora Street and Blanchard Street; (2) four pedestrian lights along Bell Street between 5th Avenue and 6th Avenue; and (3) two pedestrian lights along Western Avenue between Lenora Street and Virginia Street.

The impact of this Council Budget Action on the Market to MOHAI CIP Project is shown in Attachment A.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add funding for pedestrian lighting		0	0	SDOT - TR000	SDOT - BC-TR-19003 - Mobility-Capital	13000 - Transportation Fund	2022	\$0	\$655,000

Market to MOHAI

Project No:	MC-TR-C095	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Western Ave
Current Project Stage:	Stage 3 - Design	Council District:	Council District 7
Start/End Date:	2018 - 2020	Neighborhood District:	Downtown
Total Project Cost:	\$504 <u>\$1,263</u>	Urban Village:	Downtown

The Market to MOHAI project will include pedestrian improvements on Western Ave, Bell Street, and Westlake Ave N. These improvements could include street lighting, sidewalk paving markers, wayfinding markers, and other improvements.

Resources	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
General Fund	4	(4)	-	-	-	-	-	-	-
Real Estate Excise Tax II	604	1	-	-	-	-	-	-	604
Transportation Network Company Revenue	-	4	-	-	-	-	-	-	4
<u>Transportation Fund Balance</u>	<u>-</u>	<u>-</u>	<u>655</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>655</u>
Total:	608	1	-	-	-	-	-	-	608
			<u>655</u>						<u>1,263</u>
Fund Appropriations / Allocations ¹	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
General Fund	4	-	-	-	-	-	-	-	4
REET II Capital Fund	604	1	-	-	-	-	-	-	604
<u>Transportation Fund</u>	<u>-</u>	<u>-</u>	<u>655</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>655</u>
Total:	608	1	-	-	-	-	-	-	608
			<u>655</u>						<u>1,263</u>

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SDOT	103	A	001

Budget Action Title: Add \$3.75 million of Transportation Fund to SDOT's Neighborhood Traffic Control Program (MC-TR-C019) for implementation of additional Home Zone projects

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: Yes Has Attachment: Yes

Primary Sponsor: Tammy Morales

Council Members: Debora Juarez, Andrew Lewis

Staff Analyst: Calvin Chow

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	
Other Funds		
Transportation Fund (13000)		
Expenditures	\$3,750,000	
Net Balance Effect	\$(3,750,000)	
Total Budget Balance Effect	\$(3,750,000)	

Tab	Action	Option	Version
SDOT	103	A	001

Budget Action Description:

This Council Budget Action would add \$3.75 million of Transportation Fund to the Seattle Department of Transportation's (SDOT's) Neighborhood Traffic Control Program (MC-TR-C019) in the Capital Improvement Program (CIP) to plan, design, and construct additional Home Zone projects.

The Home Zone concept uses traffic calming measures (such as diverters or speed humps) to limit and slow traffic on adjacent residential streets within a grid of arterial streets, creating zones of people-centered areas that prioritizes pedestrians safety and community use of right-of-way.

SDOT began the Home Zone pilot program with \$350,000 in the 2019 Adopted Budget and \$350,000 in the 2020 Adopted Budget. There was no additional funding in the 2021 Adopted Budget, however unexpended funds were carried forward for spending in 2021. Initially, SDOT evaluated 20 potential Home Zones locations in north and south Seattle and ultimately implemented Home Zones in Broadview South and South Park. The remaining 18 locations were:

North Seattle: Sacajawea, Broadview North, Crown Hill North, Crown Hill South, Olympic Hills North, Olympic Hills South, Licton Springs, Maple Leaf, Greenwood, Cedar Park, John Rogers North, and John Rogers South

South Seattle: New Holly, Kubota Gardens, Wing Luke, Dunlap, Rainier View Elementary, and 42nd Avenue S

Home Zones were also implemented in Georgetown and Highland Park as part of the Reconnect West Seattle program in response to traffic diversion caused by the closure of the West Seattle Bridge.

The \$3.75 million proposed in the Council Budget Action would allow SDOT to prioritize Home Zones in areas of the city lacking sidewalks and to implement Home Zones in the 18 locations that were previously evaluated in 2019 but have not yet been implemented. The cost of Home Zone implementation varies depending on the design treatment, location, and number of features. SDOT estimates the cost for the basic elements of a Home Zone implementation at \$200,000.

The impact of this Council Budget Action on the Neighborhood Traffic Control Program is shown in Attachment A.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add funding for the Home Zone program		0	0	SDOT - TR000	SDOT - BC-TR-19003 - Mobility-Capital	13000 - Transportation Fund	2022	\$0	\$3,750,000

Neighborhood Traffic Control Program

Project No:	MC-TR-C019	BSL Code:	BC-TR-19003
Project Type:	Ongoing	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing program installs traffic calming devices on non-arterials citywide, including traffic circles, speed humps, and street narrowing. This program also supports the pilot Home Zones program, which creates neighborhood-wide traffic calming plans.

Resources	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
Commercial Parking Tax	140	79	82	5	5	5	-	-	315
General Fund	384	150	200	-	-	-	-	-	734
Interdepartmental Transfer	-	-	-	-	-	-	-	-	-
Property Sales and Interest Earnings	253	-	-	-	-	-	-	-	253
Real Estate Excise Tax II	917	16	72	91	-	-	500	-	1,596
Rubble Yard Proceeds	579	-	-	-	-	-	-	-	579
State Gas Taxes - City Street Fund	4,391	22	-	-	-	-	-	-	4,413
<u>Transportation Fund Balance</u>	<u>-</u>	<u>-</u>	<u>3,750</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>3,750</u>
Vehicle License Fees \$60 & 0.1% Sales Tax	(19)	19	-	-	-	-	-	-	-
Vehicle Licensing Fees	2,863	89	-	233	349	369	117	-	4,021
Total:	9,508	376	354 4,104	329	354	374	617	-	11,912 15,662
Fund Appropriations / Allocations ¹	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
General Fund	384	150	200	-	-	-	-	-	734
REET II Capital Fund	917	16	72	91	-	-	500	-	1,596
Transportation Benefit District Fund	2,844	108	-	233	349	369	117	-	4,021
Transportation Fund	5,363	102	82	5	5	5	-	-	5,564
Total:	9,508	376	354 4,104	329	354	374	617	-	11,912 15,662
Unsecured Funding:	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
To Be Determined	-	-	-	-	-	-	158	383	541
Total:	-	-	-	-	-	-	158	383	541

O&M Impacts: Not applicable - does not create new assets.

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SDOT	104	A	001

Budget Action Title: Add \$150,000 of Transportation Fund to SDOT's Pedestrian Master Plan - Crossing Improvements (MC-TR-C061) CIP Project for the NE 45th Street crossing of Interstate 5, and impose a proviso

Ongoing: No Has Budget Proviso: Yes

Has CIP Amendment: Yes Has Attachment: Yes

Primary Sponsor: Alex Pedersen

Council Members: Dan Strauss, Teresa Mosqueda

Staff Analyst: Calvin Chow

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	
Other Funds		
Transportation Fund (13000)		
Expenditures	\$150,000	
Net Balance Effect	\$(150,000)	
Total Budget Balance Effect	\$(150,000)	

Tab	Action	Option	Version
SDOT	104	A	001

Budget Action Description:

This Council Budget Action would add \$150,000 of Transportation Fund to the Seattle Department of Transportation (SDOT) for the Pedestrian Master Plan - Crossing Improvements (MC-TR-C061) Capital Improvement Program (CIP) project. This funding would support improvements to the NE 45th Street crossing of Interstate 5 to facilitate pedestrian safety across the structure.

This Council Budget Action would impose a proviso restricting SDOT's appropriations such that \$500,000 is available only for facilitating pedestrian and bicycle safety across the NE 45th Street crossing of Interstate 5.

In the 2021 Adopted Budget, the Council added \$400,000 GF to the Bike Master Plan - Protected Bike Lanes (MC-TR-C062) CIP Project and directed that these funds be used for bicycle and pedestrian improvements along NE 45th Street between Wallingford and the University District Light Rail Station. SDOT expended \$50,000 of these funds in 2021, and has the department has \$350,000 remaining unexpended for this purpose. These unexpended capital appropriations will carry-forward into 2022 unless affirmatively abandoned by legislative action.

The proviso would affect funding in two separate CIP projects: the remaining \$350,000 added in 2021 to the Bike Master Plan - Protected Bike Lanes CIP Project; and the \$150,000 added by this Council Budget Action to the Pedestrian Master Plan - Crossing Improvements CIP Project.

Specifically, this Council Budget Action would impose the following proviso:

"Of the appropriations in the 2022 budget for the Seattle Department of Transportation's Mobility Capital BSL, \$500,000 is appropriated solely for non-motorized safety improvements for the NE 45th Street crossing of Interstate 5 and may be spent for no other purpose."

The impact of this Council Budget Action on the Pedestrian Master Plan - Crossing Improvements CIP Project is shown in Attachment A.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriations for improvements to the NE 45th Street crossing of Interstate 5		0	0	SDOT - TR000	SDOT - BC-TR-19003 - Mobility-Capital	13000 - Transportation Fund	2022	\$0	\$150,000

Pedestrian Master Plan - Crossing Improvements

Project No:	MC-TR-C061	BSL Code:	BC-TR-19003
Project Type:	Ongoing	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing program implements the Pedestrian Master Plan. Typical improvements may include the installation of new marked crosswalks, curb bulbs, pedestrian signals, curb ramps, and pedestrian lighting. The goals of the program are to reduce the number and severity of crashes involving pedestrians; make Seattle a more walkable city for all through equity in public engagement, service delivery, accessibility, and capital investments; develop a pedestrian environment that sustains healthy communities and supports a vibrant economy; and raise awareness of the important role of walking in promoting health and preventing disease.

Resources	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
Commercial Parking Tax	3,898	34	-	-	-	-	-	-	3,932
CRS Misc Revenues	-	-	1,750	-	-	-	-	-	1,750
Federal Grant Funds	74	561	-	-	-	-	-	-	635
General Fund	58	-	-	-	-	-	-	-	58
Interdepartmental Transfer	-	1	-	-	-	-	-	-	1
Miscellaneous Grants or Donations	(24)	24	-	-	-	-	-	-	-
Partnership - WSDOT	392	-	-	-	-	-	-	-	392
Public Works Trust Fund Proceeds	(17)	17	-	-	-	-	-	-	-
Real Estate Excise Tax I	1,878	37	-	-	-	-	-	-	1,915
Real Estate Excise Tax II	452	154	1,000	-	1,000	-	-	-	2,606
Rubble Yard Proceeds	528	-	-	-	-	-	-	-	528
State Gas Taxes - Arterial City Street Fund	-	(69)	-	-	-	-	-	-	(69)
State Gas Taxes - City Street Fund	648	1,323	-	-	-	-	-	-	1,971
State Grant Funds	-	50	-	-	-	-	-	-	50
Street Vacations - CRSU	6	(6)	-	-	-	-	-	-	-
Street Vacations - SVF	1,619	58	-	-	-	-	-	-	1,677
Transportation Funding Package - Lid Lift	4,638	-	-	-	-	-	-	-	4,638
Transportation Move Seattle Levy - Lid Lift	5,212	3,659	3,052	4,719	1,356	-	-	-	17,998
<u>Transportation Fund Balance</u>	<u>=</u>	<u>=</u>	<u>150</u>	<u>=</u>	<u>=</u>	<u>=</u>	<u>=</u>	<u>=</u>	<u>150</u>
Vehicle Licensing Fees	192	47	-	-	-	-	-	-	240
Total:	19,555	5,890	5,802 5,952	4,719	2,356	-	-	-	38,322 38,472
Fund Appropriations / Allocations ¹	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
Bridging The Gap Levy Fund	4,638	-	-	-	-	-	-	-	4,638
General Fund	58	-	-	-	-	-	-	-	58
Move Seattle Levy Fund	5,168	3,703	3,052	4,719	1,356	-	-	-	17,998
REET I Capital Fund	1,878	37	-	-	-	-	-	-	1,915
REET II Capital Fund	451	154	1,000	-	1,000	-	-	-	2,606
Transportation Benefit District Fund	192	47	-	-	-	-	-	-	240
Transportation Fund	7,170	1,949	-	-	-	-	-	-	9,118 9,268
Unrestricted Cumulative Reserve Fund	-	-	1,750	-	-	-	-	-	1,750

Total:	19,555	5,890	5,802 <u>5,952</u>	4,719	2,356	-	Packet Page 27 of 52	38,322 <u>38,472</u>
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Unsecured Funding:	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
To Be Determined	-	-	-	-	372	3,310	3,393	3,477	10,552
Total:	-	-	-	-	372	3,310	3,393	3,477	10,552

Unsecured Funding Strategy: SDOT will evaluate deliverables, prioritize and scale projects to the extent feasible, and continue to pursue grant and partnership opportunities to resolve potential funding deficits. Funding for this program beyond 2024 is dependent upon a future voter approved levy.

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SDOT	105	A	001

Budget Action Title: Add \$2 million of Transportation Fund to SDOT's Pedestrian Master Plan - New Sidewalks (MC-TR-C058) CIP project for sidewalk infrastructure in District 2 and impose a proviso

Ongoing: No Has Budget Proviso: Yes

Has CIP Amendment: Yes Has Attachment: Yes

Primary Sponsor: Tammy Morales

Council Members: Alex Pedersen, Dan Strauss

Staff Analyst: Calvin Chow

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	
Other Funds		
Transportation Fund (13000)		
Expenditures	\$2,000,000	
Net Balance Effect	\$(2,000,000)	
Total Budget Balance Effect	\$(2,000,000)	

Tab	Action	Option	Version
SDOT	105	A	001

Budget Action Description:

This Council Budget Action would add \$2 million of Transportation Fund to the Seattle Department of Transportation's (SDOT's) Pedestrian Master Plan - New Sidewalks (MC-TR-C058) Capital Improvement Program (CIP) project to plan, design, and construct sidewalk infrastructure in District 2 and impose a proviso.

The intent for this funding is to prioritize implementation of new sidewalks at:

- (1) 20th Avenue S between S College Street and S Bayview Street
- (2) S Othello Street between Myrtle Road S and Beacon Avenue S
- (3) Streets adjacent to Rainier View Elementary School
- (4) Other locations in District 2

The impact of this Council Budget Action on the Pedestrian Master Plan - New Sidewalks CIP project is shown in Attachment A.

This Council Budget Action would impose the following proviso:

"Of the appropriations in the 2022 budget for the Seattle Department of Transportation's Pedestrian Master Plan - New Sidewalks (MC-TR-C058) project in the 2022-2027 Capital Improvement Program, \$2 million is appropriated solely for the planning, design, and construction of sidewalk infrastructure in District 2 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
1	Add funding for the Pedestrian Master Plan - New Sidewalks CIP project		0	0	SDOT - TR000	SDOT - BC-TR-19003 - Mobility-Capital	13000 - Transportation Fund	2022	\$0	\$2,000,000

Pedestrian Master Plan - New Sidewalks

Project No:	MC-TR-C058	BSL Code:	BC-TR-19003
Project Type:	Ongoing	BSL Name:	Mobility-Capital
Project Category:	New Facility	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This project enhances the pedestrian environment in Seattle's neighborhoods by dedicating funding to construct new sidewalks. The New Sidewalk Program draws funding from the School Safety Traffic and Pedestrian Improvement (SSTPI) Fund to improve sidewalks and the pedestrian environment near schools. Additional funding is drawn from other sources to pay for new sidewalk construction near frequent transit routes.

Resources	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
Commercial Parking Tax	1,645	(171)	-	-	-	-	-	-	1,474
Developer Mitigation	261	575	-	-	-	-	-	-	837
Drainage and Wastewater Rates	203	581	-	-	-	-	-	-	783
Federal Grant Funds	1,347	1,591	-	-	-	-	-	-	2,938
General Fund	775	-	-	-	-	-	-	-	775
Interdepartmental Transfer	-	-	-	-	-	-	-	-	-
Miscellaneous Grants or Donations	26	3,274	-	-	-	-	-	-	3,300
Private Funding/Donations	-	600	-	-	-	-	-	-	600
Real Estate Excise Tax II	4,120	2,423	300	-	-	-	-	-	6,843
School Camera Ticket Revenues	14,739	(4,307)	3,055	2,231	3,002	933	400	-	20,053
Solid Waste Rates	1,133	(1,133)	-	-	-	-	-	-	-
State Gas Taxes - City Street Fund	73	-	-	-	-	-	-	-	73
State Grant Funds	1,399	1,333	-	-	-	-	-	-	2,732
Traffic Enforcement Camera Revenue	5,329	6,838	-	-	-	-	-	-	12,167
<u>Transportation Fund Balance</u>	<u>-</u>	<u>-</u>	<u>2,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>2,000</u>
Transportation Funding Package - Parking Tax	-	-	-	-	-	-	-	-	-
Transportation Move Seattle Levy - Lid Lift	26,288	4,461	2,080	4,651	333	-	-	-	37,812
Vehicle Licensing Fees	1,215	8	-	-	-	-	-	-	1,223
Water Rates	37	(37)	-	-	-	-	-	-	-
Total:	58,590	16,035	5,435 7,435	6,882	3,335	933	400	-	94,640 93,610
Fund Appropriations / Allocations ¹	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
General Fund	775	-	-	-	-	-	-	-	775
Move Seattle Levy Fund	26,288	4,461	2,080	4,651	333	-	-	-	37,812
REET II Capital Fund	4,120	2,423	300	-	-	-	-	-	6,843
School Safety Traffic and Pedestrian Improvement Fund	19,987	2,611	3,055	2,231	3,002	933	400	-	32,220
Transportation Benefit District Fund	1,184	39	-	-	-	-	-	-	1,223
Transportation Fund	6,237	6,500	-	-	-	-	-	-	12,737
			<u>2,000</u>						<u>14,737</u>
Total:	58,590	16,035	5,435 7,435	6,882	3,335	933	400	-	94,640 93,610
Unsecured Funding:	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
To Be Determined	-	-	-	-	-	3,759	4,409	4,929	13,097

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Total:	-	-	-	-	-	3,759	4,409	4,929	13,097
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¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Unsecured Funding Strategy: Funding for this program beyond 2024 is dependent upon a future voter approved levy.

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SDOT	106	A	001

Budget Action Title: Create a new Battery Street Portal Improvements (MC-TR-C116) CIP project and add \$500,000 of Transportation Fund to SDOT for the project

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: Yes Has Attachment: Yes

Primary Sponsor: Andrew Lewis

Council Members: Alex Pedersen, Lorena González

Staff Analyst: Calvin Chow

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	
Other Funds		
Transportation Fund (13000)		
Expenditures	\$500,000	
Net Balance Effect	\$(500,000)	
Total Budget Balance Effect	\$(500,000)	

Tab	Action	Option	Version
SDOT	106	A	001

Budget Action Description:

This Council Budget Action would create a new Battery Street Portal Improvements (MC-TR-C116) Capital Improvement Program (CIP) project in the Seattle Department of Transportation (SDOT) as shown in Attachment A.

This Council Budget Action would add \$500,000 of Transportation Fund to SDOT for the Battery Street Portal Improvements CIP project. The proposed funding would allow for design and construction of public space amenities in SDOT right-of-way at the southwest corner of Battery Street and 1st Avenue. This right-of-way was formerly the portal site of the now decommissioned Battery Street tunnel. Public space amenities may include, but are not limited to: a deck, benches and tables, lighting, waste receptacles, sidewalk improvements, and physical improvements to facilitate the hosting of food trucks on site.

The intent of this project is to promote public use of the site until the long-term use of the site is determined. These improvements are not intended to preclude the potential development of a school or other public facility on the site in the future.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add funding for Battery Street Portal Improvements		0	0	SDOT - TR000	SDOT - BC-TR-19003 - Mobility-Capital	13000 - Transportation Fund	2022	\$0	\$500,000

Battery Street Portal Improvements

Project No:	MC-TR-C116	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Battery St/1 st Ave
Current Project Stage:	n/a	Council District:	Council District 7
Start/End Date:	2022 - 2023	Neighborhood District:	Downtown
Total Project Cost:	\$500	Urban Village:	Downtown

The Battery Street Portal Improvements project provides for the design and construction of public space amenities at the former portal site of the now decommissioned Battery Street tunnel. Public space amenities may include, but are not limited to: a deck, benches and tables, lighting, waste receptacles, sidewalk improvements, and physical improvements to facilitate the hosting of food trucks on site. The intent of this project is to promote public use of the site until the long-term use of the site is determined. These improvements are not intended to preclude the potential development of a school or other public facility on the site in the future.

Resources	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
Transportation Fund Balance	-	-	500	-	-	-	-	-	500
Total:	-	-	500	-	-	-	-	-	500
Fund Appropriations / Allocations¹	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
Transportation Fund	-	-	500	-	-	-	-	-	500
Total:	-	-	500	-	-	-	-	-	500

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SDOT	503	A	001

Budget Action Title: Pass CB XXXX to increase the Commercial Parking Tax to 14.5 percent; create a new District Traffic Safety (MC-TR-C115) CIP project; add \$700,000 to the District Traffic Safety (MC-TR-C115) CIP project; add \$1.25 million to the Structures Major Maintenance (MC-TR-C112) CIP project; and add \$1.25 million to the Vision Zero (MC-TR-C064) CIP project

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: Yes Has Attachment: Yes

Primary Sponsor: Andrew Lewis

Council Members: Tammy Morales, Dan Strauss

Staff Analyst: Calvin Chow

Council Bill or Resolution: CB XXXX

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

Tab	Action	Option	Version
SDOT	503	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	\$0	
Net Balance Effect	\$0	
Other Funds		
Transportation Fund (13000)		
Revenues	\$3,200,000	
Expenditures	\$3,200,000	
Net Balance Effect	\$0	
Total Budget Balance Effect	\$0	

Tab	Action	Option	Version
SDOT	503	A	001

Budget Action Description:

This Council Budget Action recommends passage of CB XXX, which would authorize an increase in the Commercial Parking Tax (CPT) rate from 12.5 percent to 14.5 percent. The rate increase would become effective on July 1, 2022 and would generate approximately \$3.2 million of additional CPT revenue in 2022. The rate increase is anticipated to generate approximately \$6.4 million of additional CPT revenue in future years.

This Council Budget Action would add \$3.2 million in 2022 and \$6.4 million in future years to Seattle Department of Transportation (SDOT) Capital Improvement Program (CIP) projects as follows:

- (1) \$700,000 in 2022 and \$700,000 in future years for a new District Traffic Safety (MC-TR-C115) CIP project, described below;
- (2) \$1.25 million in 2022 and \$2.85 million in future years for the Structures Major Maintenance (MC-TR-C112) CIP project; and
- (3) \$1.25 million in 2022 and \$2.85 million in future years for the Vision Zero (MC-TR-C064) CIP project.

This Council Budget Action would create a District Traffic Safety project in the CIP as shown in Attachment A. The impact of this Council Budget Action on the Structures Major Maintenance project is shown in Attachment B. The impact of this Council Budget Action on the Vision Zero project is shown in Attachment C.

The new District Traffic Safety CIP project would provide funding for neighborhood traffic calming and safety improvements. The intention is for this project to provide approximately \$100,000 per district on an annual basis and for SDOT to include a proposed spending plan for this CIP project in the submittal of future proposed budgets. For 2022, the intention is to proviso spending for this project until Council has approved a project list. The proposed spending plans and project lists should be informed by coordination with the Department of Neighborhoods (DON) and with the offices of individual Councilmembers.

This Council Budget Action would impose the following proviso:

"Of the appropriation in the 2022 budget for the Seattle Department of Transportation's Mobility-Capital BSL, \$700,000 is appropriated solely for the District Traffic Safety (MC-TR-C115) Capital Improvement Program (CIP) project and may be spent for no other purpose. Furthermore, none of the money so appropriated may be spent until authorized by future ordinance. Council anticipates that such authority will not be granted until the Seattle Department of Transportation provides a project list detailing the proposed spending for this CIP project."

Tab	Action	Option	Version
SDOT	503	A	001

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add funding for District Traffic Safety		0	0	SDOT - TR000	SDOT - BC-TR-19003 - Mobility-Capital	13000 - Transportation Fund	2022	\$0	\$700,000
2	Add funding for Structures Major Maintenance		0	0	SDOT - TR000	SDOT - BC-TR-19001 - Major Maintenance/Replacement	13000 - Transportation Fund	2022	\$0	\$1,250,000
3	Add funding for Vision Zero		0	0	SDOT - TR000	SDOT - BC-TR-19003 - Mobility-Capital	13000 - Transportation Fund	2022	\$0	\$1,250,000
4	Increase revenue from Commercial Parking Tax		0	0	SDOT - TR000	SDOT - BC-TR-19003 - Mobility-Capital	13000 - Transportation Fund	2022	\$3,200,000	\$0

District Traffic Safety

Project No:	MC-TR-C115	BSL Code:	BC-TR-19003
Project Type:	Ongoing	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Citywide
Current Project Stage:	n/a	Council District:	Citywide
Start/End Date:	2022-	Neighborhood District:	Multiple
Total Project Cost:	n/a	Urban Village:	Multiple

The District Traffic Safety project provides for pedestrian and bicycle safety improvements, traffic calming, and neighborhood enhancements that support Vision Zero and community use of the right-of-way.

Resources	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
Commercial Parking Tax	-	-	700	700	700	700	700	700	4,200
Total:	-	-	700	700	700	700	700	700	4,200
Fund Appropriations / Allocations ¹	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
Transportation Fund	-	-	700	700	700	700	700	700	4,200
Total:	-	-	700	700	700	700	700	700	4,200

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

Structures Major Maintenance

Project No:	MC-TR-C112	BSL Code:	BC-TR-19001
Project Type:	Ongoing	BSL Name:	Major Maintenance/Replacement
Project Category:	Rehabilitation or Restoration	Location:	Citywide
Current Project Stage:	N/A	Council District:	
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This program provides for major maintenance and rehabilitation of the City's bridges and structural assets that are maintained by the Roadway Structures Division. Examples of improvements that could be funded by this project include: electrical and mechanical upgrades of moveable bridge operating and control systems, repair of cracks and maintenance of concrete and steel structures, and site protection of bridge facilities.

Resources	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
<u>Commercial Parking Tax</u>	=	=	<u>1,250</u>	<u>2,850</u>	<u>2,850</u>	<u>2,850</u>	<u>2,850</u>	<u>2,850</u>	<u>15,500</u>
Real Estate Excise Tax II	-	1,000	3,660	1,200	-	-	-	-	5,860
Vehicle License Fees (2021)	-	850	-	-	-	-	-	-	850
Total:	-	1,850	3,660 <u>4,910</u>	1,200 <u>4,050</u>	- <u>2,850</u>	- <u>2,850</u>	- <u>2,850</u>	- <u>2,850</u>	6,710 <u>22,210</u>
Fund Appropriations / Allocations ¹	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
REET II Capital Fund	-	1,000	3,660	1,200	-	-	-	-	5,860
Transportation Benefit District Fund	-	850	-	-	-	-	-	-	850
<u>Transportation Fund</u>	=	=	<u>1,250</u>	<u>2,850</u>	<u>2,850</u>	<u>2,850</u>	<u>2,850</u>	<u>2,850</u>	<u>15,500</u>
Total:	-	1,850	3,660 <u>4,910</u>	1,200 <u>4,050</u>	- <u>2,850</u>	- <u>2,850</u>	- <u>2,850</u>	- <u>2,850</u>	6,710 <u>22,210</u>

O&M Impacts: Not applicable - does not create new assets.

Vision Zero

Project No:	MC-TR-C064	BSL Code:	BC-TR-19003
Project Type:	Ongoing	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

Vision Zero is an approach to traffic safety, with the goal of ending traffic deaths and serious injuries. At the core of Vision Zero is the belief that death and injury on city streets is preventable. Collisions are often the result of poor behaviors and unforgiving roadway designs. This project approaches the problem from the angle of creating street designs that emphasize safety, predictability, and the potential for human error, and will complete 12-15 corridor safety projects over 9 years to improve safety for all travelers on our highest-crash streets. Corridors identified as part of the Move Seattle Levy include: 65th St., Rainier Ave S, 35th Ave SW, SW Roxbury St, Greenwood/Phinney, 1st Ave/1st Ave S, 12th Ave/12th Ave E, Aurora Ave N, Lake City Way, Sand Point Way, E Marginal Way, Airport Way, 35th Ave NE, 15th Ave NE, MLK Jr. Way S, and 5th Ave NE.

Resources	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
Commercial Parking Tax	1,336	6	-	-	-	-	-	-	1,344
			<u>1,250</u>	<u>2,850</u>	<u>2,850</u>	<u>2,850</u>	<u>2,850</u>	<u>2,850</u>	<u>16,841</u>
Federal Grant Funds	1,240	2,471	-	-	-	-	-	-	3,710
General Fund	538	10	-	-	-	-	-	-	548
Real Estate Excise Tax I	977	23	-	-	-	-	-	-	1,000
Real Estate Excise Tax II	252	10	-	-	-	500	-	-	762
State Gas Taxes - City Street Fund	29	-	-	-	-	-	-	-	29
State Grant Funds	-	1,750	-	-	-	-	-	-	1,750
Transportation Funding Package - Lid Lift	62	-	-	-	-	-	-	-	62
Transportation Move Seattle Levy - Lid Lift	14,046	2,725	4,019	849	1,461	-	-	-	23,099
Transportation Network Company Revenue	-	200	-	-	-	-	-	-	200
Vehicle License Fees (2021)	-	1,125	2,224	2,255	2,287	-	-	-	7,891
Total:	18,479	8,319	<u>6,243</u>	<u>3,104</u>	<u>3,748</u>	<u>500</u>	-	-	<u>40,392</u>
			<u>7,493</u>	<u>5,954</u>	<u>6,598</u>	<u>3,350</u>	<u>2,850</u>	<u>2,850</u>	<u>55,892</u>
Fund Appropriations / Allocations ¹	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
Bridging The Gap Levy Fund	62	-	-	-	-	-	-	-	62
General Fund	538	210	-	-	-	-	-	-	748
Move Seattle Levy Fund	14,046	2,725	4,019	849	1,461	-	-	-	23,099
REET I Capital Fund	977	23	-	-	-	-	-	-	1,000
REET II Capital Fund	252	10	-	-	-	500	-	-	762
Transportation Benefit District Fund	-	1,125	2,224	2,255	2,287	-	-	-	7,891
Transportation Fund	2,604	4,226	-	-	-	-	-	-	6,830
			<u>1,250</u>	<u>2,850</u>	<u>2,850</u>	<u>2,850</u>	<u>2,850</u>	<u>2,850</u>	<u>22,330</u>
Total:	18,479	8,319	<u>6,243</u>	<u>3,104</u>	<u>3,748</u>	<u>500</u>	-	-	<u>40,392</u>
			<u>7,493</u>	<u>5,954</u>	<u>6,598</u>	<u>3,350</u>	<u>2,850</u>	<u>2,850</u>	<u>55,892</u>
Unsecured Funding:	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
To Be Determined	-	-	-	-	-	2,448	2,510	2,572	7,530
Total:	-	-	-	-	-	2,448	2,510	2,572	7,530

Unsecured Funding Strategy: SDOT will evaluate deliverables, prioritize and scale projects to the extent feasible, and continue to pursue grant and partnership opportunities to resolve potential funding deficits. Funding for this program beyond 2024 is dependent upon a future voter approved levy.

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry,

and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SDOT	504	A	001

Budget Action Title: Amend and pass as amended CB 120198 to issue an additional approximate \$100 million of LTGO bonds in 2022; add \$100 million of LTGO bond proceeds to SDOT bridge-related CIP projects; and add \$3.1 million of Transportation Fund to SDOT for debt service

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: Yes Has Attachment: Yes

Primary Sponsor: Alex Pedersen

Council Members: Debora Juarez, Andrew Lewis

Staff Analyst: Calvin Chow

Council Bill or Resolution: CB 120198

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

Tab	Action	Option	Version
SDOT	504	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	\$0	
Net Balance Effect	\$0	
Other Funds		
Transportation Fund (13000)		
Revenues	\$0	
Expenditures	\$3,090,000	
Net Balance Effect	\$(3,090,000)	
2022 Multipurpose LTGO Bond Fund (36900)		
Revenues	\$100,000,000	
Expenditures	\$100,000,000	
Net Balance Effect	\$0	
Total Budget Balance Effect	\$(3,090,000)	

Budget Action Description:

This Council Budget Action would amend and recommend passage of CB 120198, which authorizes the Department of Finance and Administrative Services (FAS) to issue 2022 limited tax general obligation (LTGO) bonds. This Council Budget Action would amend Section 4(b)(i) in the legislation to increase the maximum aggregate principal amount from \$127.3 million to \$230.3 million. This increase reflects increased principal for \$100 million of capital projects and \$3 million of issuance cost.

This Council Budget Action would revise Exhibit A (Description of 2022 Projects) to CB 120198 as follows:

- (1) add Bridge Seismic - Phase III, \$61,000,000
- (2) add Bridge Rehabilitation and Replacement - Phase II, \$23,500,000
- (3) add Magnolia Bridge Replacement Project, \$6,000,000
- (4) add Structures Major Maintenance, \$9,500,000
- (5) increase the Issuance Costs and Pricing Adjustments from \$3,706,601 to \$6,706,601

This Council Budget Action would add a total of \$100 million of 2022 LTGO Bond Proceeds for the following Seattle Department of Transportation (SDOT) Capital Improvement Program (CIP) projects:

Tab	Action	Option	Version
SDOT	504	A	001

(1) \$61 million for Bridge Seismic - Phase III (MC-TR-C008). This funding would support seismic upgrades to the Ballard Bridge (\$32 million) and the Fremont Bridge (\$29 million) that are no longer being funded through the Move Seattle Levy. SDOT reports that these cost estimates are preliminary and that additional design would be necessary to confirm project cost and schedule.

(2) \$23.5 million for Bridge Rehabilitation and Replacement - Phase II (MC-TR-C039). This funding would support rehabilitation of the Fauntleroy Expressway (\$6.7 million), Spokane Street Swing Bridge Hydraulic Overhaul (\$5.1 million), Magnolia Bridge Structural Rehabilitation (\$5.5 million), and University Bridge Rehabilitation (\$6.2 million). These projects were identified in SDOT's response to Section 4 of ORD 126327, which requested that SDOT provide a list of projects eligible for bond financing totaling \$100 million.

(3) \$6 million for Magnolia Bridge Replacement Project (MC-TR-C083). This funding would support a type, size, and location study for the eventual replacement of the Magnolia Bridge.

(4) \$9.5 million for Structures Major Maintenance (MC-TR-C112). The Council created this project in the 2021 Adopted Budget in response to the City Auditor's 2020 report on SDOT bridge maintenance.

The impact of this Council Budget Action on the affected CIP projects is shown in Attachment A (Bridge Seismic - Phase III), Attachment B (Bridge Rehabilitation and Replacement - Phase II), Attachment C (Magnolia Bridge Replacement Project), and Attachment D (Structures Major Maintenance).

Consistent with the assumptions for other SDOT projects in CB 120198, this Council Budget Action assumes a 4.0 interest rate, a 20-year term, and a three percent cost of issuance. The cost of issuance is added to the \$100 million of principal for capital projects for a total increase of \$103 million in the aggregate principal amount.

This Council Budget Action would add \$3.1 million of Transportation Fund to SDOT for interest-only debt service in 2022, assuming nine months of interest accruing in the issuing year. If issued at a 4.0 percent interest rate, and with repayment of principal beginning in 2023, the City would be obligated to fund approximately \$7.6 million of debt service annually in future budgets for the duration of the 20-year term. In total, the City would be obligated to repay \$103 million of principal and to pay approximately \$52 million of total interest over the life of the bonds.

The 4.0 percent interest rate is consistent with information provided to the City's Debt Management Policy Advisory Committee in October regarding other 20-year LTGO bonds that were proposed to finance investments included in the 2022 Proposed Budget. However, actual rates on some 20-year bonds issued in the last three years have been significantly lower than 4.0 percent. For example, in the 2021 LTGO Bond sale, FAS secured an effective interest rate of under two percent for tax-exempt 20-year bonds. Assuming a two percent interest rate for the \$103 million in additional bonds would half the total amount of interest owed on the bonds and significantly lower the City's partial year of debt service

Tab	Action	Option	Version
SDOT	504	A	001

in 2022 and full debt service in subsequent years.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase debt service payments		0	0	SDOT - TR000	SDOT - BO-TR-18002 - General Expense	13000 - Transportation Fund	2022	\$0	\$3,090,000
2	Add funding for Bridge Rehabilitation and Replacement Phase II		0	0	SDOT - TR000	SDOT - BC-TR-19001 - Major Maintenance/Replacement	36900 - 2022 Multipurpose LTGO Bond Fund	2022	\$0	\$23,500,000
3	Add funding for Bridge Seismic - Phase III		0	0	SDOT - TR000	SDOT - BC-TR-19001 - Major Maintenance/Replacement	36900 - 2022 Multipurpose LTGO Bond Fund	2022	\$0	\$61,000,000
4	Add funding for Magnolia Bridge Replacement Project		0	0	SDOT - TR000	SDOT - BC-TR-19002 - Major Projects	36900 - 2022 Multipurpose LTGO Bond Fund	2022	\$0	\$6,000,000
5	Add funding for Structures Major Maintenance		0	0	SDOT - TR000	SDOT - BC-TR-19001 - Major Maintenance/Replacement	36900 - 2022 Multipurpose LTGO Bond Fund	2022	\$0	\$9,500,000
6	Increase LTGO Bond revenue available for capital projects		0	0	SDOT - TR000	SDOT - BC-TR-19001 - Major Maintenance/Replacement	36900 - 2022 Multipurpose LTGO Bond Fund	2022	\$100,000,000	\$0

Bridge Seismic - Phase III

Project No:	MC-TR-C008	BSL Code:	BC-TR-19001
Project Type:	Ongoing	BSL Name:	Major Maintenance/Replacement
Project Category:	Rehabilitation or Restoration	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

The program prioritizes and implements seismic retrofits to bridges based seismic vulnerability. Concept level analysis and evaluation is performed to develop a retrofit strategy and cost estimate. As funding allows, retrofit design and construction phases are implemented. If full funding is not available, seismic retrofits are scaled to the appropriate funding level that would still provide improvements in the seismic resiliency to the bridge structure. As part of the evaluation process a cost-benefit assessment is made to determine if replacing the structure is a more appropriate course of action then seismically retrofitting the structure. 16 bridges are part of the current phase of the program which is funded by the Levy to Move Seattle.

Resources	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
Commercial Parking Tax	-	-	130	-	-	-	-	-	130
Federal Grant Funds	3,216	2,770	-	-	-	-	-	-	5,986
LTGO Bond Proceeds	525	-	-	-	-	-	-	-	525
			61,000						61,525
State Grant Funds	-	336	-	-	-	-	-	-	336
Street Vacations - SVF	664	212	418	-	-	-	-	-	1,294
Transportation Funding Package - Lid Lift	97	-	-	-	-	-	-	-	97
Transportation Move Seattle Levy - Lid Lift	15,266	10,054	24,307	11,764	5,966	-	-	-	67,357
Total:	19,767	13,373	24,855 85,855	11,764	5,966	-	-	-	75,725 136,725
Fund Appropriations / Allocations ¹	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
2011 Multipurpose LTGO Bond Fund	525	-	-	-	-	-	-	-	525
2022 Multipurpose LTGO Bond Fund	-	-	61,000	-	-	-	-	-	61,000
Bridging The Gap Levy Fund	97	-	-	-	-	-	-	-	97
Move Seattle Levy Fund	15,266	10,054	24,307	11,764	5,966	-	-	-	67,357
Transportation Fund	3,879	3,319	548	-	-	-	-	-	7,746
Total:	19,767	13,373	24,855 85,855	11,764	5,966	-	-	-	75,725 136,725
Unsecured Funding:	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
To Be Determined	-	-	-	-	-	5,952	6,130	6,283	18,365
Total:	-	-	-	-	-	5,952	6,130	6,283	18,365

Unsecured Funding Strategy: SDOT will evaluate deliverables, prioritize and scale projects to the extent feasible, and continue to pursue grant and partnership opportunities to resolve potential funding deficits. Funding for this program beyond 2024 is dependent upon a future voter approved levy.

O&M Impacts: Not applicable - does not create new assets.

Bridge Rehabilitation and Replacement Phase II

Project No:	MC-TR-C039	BSL Code:	BC-TR-19001
Project Type:	Ongoing	BSL Name:	Major Maintenance/Replacement
Project Category:	Rehabilitation or Restoration	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This asset preservation program funds major bridge rehabilitation or bridge replacement. The current program, funded by the Levy to Move Seattle, is focused on planning studies. The objective of these bridge planning studies is to identify if the bridge should be rehabilitated or replaced and provided planning level costs to allow for the City and the Program Owner to develop a funding plan for the future rehabilitation or replacement of these bridges.

Resources	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
Commercial Parking Tax	149	104	-	-	-	-	-	-	253
Federal Grant Funds	1,559	-	-	-	-	-	-	-	1,559
LTGO Bond Proceeds	762	171	-	-	-	-	-	-	933
			<u>23,500</u>						<u>24,433</u>
Real Estate Excise Tax I	49	73	-	-	-	-	-	-	122
Real Estate Excise Tax II	239	542	2,152	-	-	500	500	-	3,933
State Gas Taxes - City Street Fund	-	11	-	-	-	-	-	-	11
Street Vacations - SVF	-	176	-	-	-	-	-	-	176
Transportation Funding Package - Parking Tax	-	(1)	-	-	-	-	-	-	(1)
Transportation Move Seattle Levy - Lid Lift	5,059	1,196	4,500	-	2,923	-	-	-	13,678
Total:	7,818	2,271	<u>6,652</u> <u>30,152</u>	-	2,923	500	500	-	<u>20,664</u> <u>44,164</u>
Fund Appropriations / Allocations¹	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
2011 Multipurpose LTGO Bond Fund	324	-	-	-	-	-	-	-	324
2015 Multipurpose LTGO Bond Fund	438	171	-	-	-	-	-	-	609
<u>2022 Multipurpose LTGO Bond Fund</u>	<u>-</u>	<u>-</u>	<u>23,500</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>23,500</u>
Move Seattle Levy Fund	5,059	1,196	4,500	-	2,923	-	-	-	13,678
REET I Capital Fund	49	73	-	-	-	-	-	-	122
REET II Capital Fund	239	542	2,152	-	-	500	500	-	3,933
Transportation Fund	1,709	289	-	-	-	-	-	-	1,998
Total:	7,818	2,271	<u>6,652</u> <u>30,152</u>	-	2,923	500	500	-	<u>20,664</u> <u>44,164</u>
Unsecured Funding:	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
To Be Determined	-	-	-	-	-	-	-	513	513
Total:	-	-	-	-	-	-	-	513	513

O&M Impacts: This is a capital maintenance project that reduces the need for O&M by improving asset condition.

Magnolia Bridge Replacement Project

Project No:	MC-TR-C083	BSL Code:	BC-TR-19002
Project Type:	Discrete	BSL Name:	Major Projects
Project Category:	New Facility	Location:	15th Ave NW and Magnolia Way W.
Current Project Stage:	Stage 1 - Pre-Project Development	Council District:	Council District 7
Start/End Date:		Neighborhood District:	Magnolia/Queen Anne
Total Project Cost:	\$10,030	Urban Village:	Ballard-Interbay Northend

The environmental analysis for replacing this bridge evaluated several possible alternatives including rehabilitation of the existing structure. In 2007, an environmental assessment was published and described the preferred alternative, a new bridge south of and adjacent to the existing bridge. The Type, Size, and Location (TS&L) Report was completed in 2007, selecting a concrete box girder supported on flared columns as the appropriate structure type for this new bridge. The Levy to Move Seattle provided limited funds to conduct a plan study that would evaluate a more cost effective alternative than a "1-to-1" replacement. Even with the reduced cost for pursuing an alternative option than a full replacement, total project cost and a funding strategy to move the project forward is unclear. The project is currently on hold.

Resources	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
Commercial Parking Tax	211	-	-	-	-	-	-	-	211
Federal Grant Funds	8,950	-	-	-	-	-	-	-	8,950
General Fund	53	-	-	-	-	-	-	-	53
<u>LTGO Bond Proceeds</u>	<u>-</u>	<u>-</u>	<u>6,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>6,000</u>
Real Estate Excise Tax II	348	-	-	-	-	-	-	-	348
State Gas Taxes - City Street Fund	113	-	-	-	-	-	-	-	113
Street Vacations - SVF	40	-	-	-	-	-	-	-	40
Transportation Funding Package - Business Transportation Tax	84	-	-	-	-	-	-	-	84
Transportation Funding Package - Lid Lift	131	-	-	-	-	-	-	-	131
Vehicle Licensing Fees	100	-	-	-	-	-	-	-	100
Total:	10,030	-	-	-	-	-	-	-	10,030
			<u>6,000</u>						<u>16,030</u>
Fund Appropriations / Allocations¹	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
<u>2022 Multipurpose LTGO Bond Fund</u>	<u>-</u>	<u>-</u>	<u>6,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>6,000</u>
Bridging The Gap Levy Fund	131	-	-	-	-	-	-	-	131
General Fund	53	-	-	-	-	-	-	-	53
REET II Capital Fund	348	-	-	-	-	-	-	-	348
Transportation Benefit District Fund	100	-	-	-	-	-	-	-	100
Transportation Fund	9,398	-	-	-	-	-	-	-	9,398
Total:	10,030	-	-	-	-	-	-	-	10,030
			<u>6,000</u>						<u>16,030</u>

O&M Impacts: This is a capital maintenance project that reduces the need for O&M by bringing assets to a new or like new condition.

Structures Major Maintenance

Project No:	MC-TR-C112	BSL Code:	BC-TR-19001
Project Type:	Ongoing	BSL Name:	Major Maintenance/Replacement
Project Category:	Rehabilitation or Restoration	Location:	Citywide
Current Project Stage:	N/A	Council District:	
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This program provides for major maintenance and rehabilitation of the City's bridges and structural assets that are maintained by the Roadway Structures Division. Examples of improvements that could be funded by this project include: electrical and mechanical upgrades of moveable bridge operating and control systems, repair of cracks and maintenance of concrete and steel structures, and site protection of bridge facilities.

Resources	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
<u>LTGO Bond Proceeds</u>	=	=	<u>9,500</u>	=	=	=	=	=	<u>9,500</u>
Real Estate Excise Tax II	-	1,000	3,660	1,200	-	-	-	-	5,860
Vehicle License Fees (2021)	-	850	-	-	-	-	-	-	850
Total:	-	1,850	3,660 13,160	1,200	-	-	-	-	6,740 16,210
Fund Appropriations / Allocations ¹	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
<u>2022 Multipurpose LTGO Bond Fund</u>	=	=	<u>9,500</u>	=	=	=	=	=	<u>9,500</u>
REET II Capital Fund	-	1,000	3,660	1,200	-	-	-	-	5,860
Transportation Benefit District Fund	-	850	-	-	-	-	-	-	850
Total:	-	1,850	3,660 13,160	1,200	-	-	-	-	6,740 16,210

O&M Impacts: Not applicable - does not create new assets.



Legislation Text

File #: Inf 1941, **Version:** 1

Human Services Department (HSD)

HSD-001-A-001 - Add \$5.3 million GF to HSD for a one-time inflationary increase to service provider contracts

HSD-002-A-001 - Add \$750,000 GF for a comparable worth analysis of human services jobs

HSD-003-A-001 - Request that HSD contract with a Native-led organization to provide services to the American Indian/Alaska Native community

HSD-004-A-001 - Add \$126,000 GF to HSD for programs for Gender-Based Violence provided by an agency serving the Native community

HSD-005-A-001 - Add \$3.4 million GF to HSD to sustain 2021 levels of food and nutrition program funding and impose a proviso

HSD-006-A-001 - Add \$5.8 million GF to HSD for food banks

HSD-007-A-001 - Add \$200,000 GF to HSD for hybrid meal delivery program for seniors

HSD-008-A-001 - Add \$175,000 GF to HSD for hot meal programs serving Phinney Ridge neighborhood

HSD-009-A-001 - Add \$500,000 GF to HSD for a Prescription Food Program Pilot

HSD-010-A-001 - Add \$800,000 to HSD for rental assistance to be distributed by neighborhood organizations

HSD-011-A-001 - Add \$130,000 GF to HSD for services and programming for East African seniors and impose a proviso

HSD-012-A-001 - Add \$15,000 GF to HSD for senior meals and activities serving Vietnamese seniors

HSD-013-A-001 - Add \$2.0 million GF to HSD for youth pre-employment and job-readiness programs

HSD-014-A-001 - Cut \$1.0 million Human Services Fund from HSD for a senior center and clinic and add \$1.0 million GF to HSD for a senior center and clinic

HSD-015-A-001 - Add \$300,000 GF to HSD for improvements to a community facility in Ballard serving youth

HSD-016-A-001 - Add \$250,000 GF to HSD for the expansion of a community facility in Lake City

HSD-017-A-001 - Add \$53,000 GF to HSD for childcare facility improvements in the University District and impose a proviso

HSD-018-A-001 - Add \$5.0 million GF to HSD to expand and develop childcare facilities

HSD-019-A-001 - Add \$3.0 million GF to HSD for mobile advocacy services with flexible financial assistance for survivors of gender-based violence

HSD-020-A-001 - Add \$4.0 million GF to HSD for the Seattle Community Safety Initiative and impose a proviso

HSD-021-A-001 - Add \$2.0 million GF to HSD for restorative justice programs

HSD-022-A-001 - Add \$750,000 GF to HSD for pre-filing diversion contracts with community-based organizations

HSD-023-A-001 - Add \$1 million GF to HSD for Community Court housing vouchers

HSD-024-A-001 - Add \$3.1 million GF to HSD for a pilot program for contracted low-acuity 9-1-1 emergency response

HSD-025-A-001 - Add \$100,000 GF to HSD to contract with an organization to survey national best practices on interrupting gun violence

HSD-051-A-001 - Add \$14.6 million GF to HSD to expand a pre-arrest diversion program and impose a proviso

HSD-052-A-001 - Add \$1.5 million GF to HSD to expand mental and behavioral health services for the Duwamish Tribe

HSD-053-A-001 - Add \$13.9 million GF to HSD to expand the mental and behavioral health crisis system

HSD-054-A-001 - Add \$32 million GF in one-time funding to HSD to create a voluntary crisis stabilization center

HSD-055-A-001 - Add \$500,000 GF in one-time funding to HSD for a community health center addressing health disparities in the BIPOC community

HSD-056-A-001 - Add \$200,000 GF to HSD for a survey to inform the design of a new behavioral health facility

HSD-057-A-001 - Add \$100,000 GF to HSD for a new health clinic in the Lake City neighborhood

Seattle City Council Select Budget Committee
Proposed Budget Amendments | Thursday, October 28, 2021

Human Services Department (HSD)

CBA #	Title	Sponsor	Page
HSD-001-A-001	Add \$5.3 million GF to HSD for a one-time inflationary increase to service provider contracts	Mosqueda	3
HSD-002-A-001	Add \$750,000 GF for a comparable worth analysis of human services jobs	Herbold	5
HSD-003-A-001	Request that HSD contract with a Native-led organization to provide services to the American Indian/Alaska Native community	Juarez	7
HSD-004-A-001	Add \$126,000 GF to HSD for programs for Gender-Based Violence provided by an agency serving the Native community	Juarez	8
HSD-005-A-001	Add \$3.4 million GF to HSD to sustain 2021 levels of food and nutrition program funding and impose a proviso	Herbold	10
HSD-006-A-001	Add \$5.8 million GF to HSD for food banks	Strauss	12
HSD-007-A-001	Add \$200,000 GF to HSD for hybrid meal delivery program for seniors	Juarez	14
HSD-008-A-001	Add \$175,000 GF to HSD for hot meal programs serving Phinney Ridge neighborhood	Strauss	16
HSD-009-A-001	Add \$500,000 GF to HSD for a Prescription Food Program Pilot	Morales	18
HSD-010-A-001	Add \$800,000 to HSD for rental assistance to be distributed by neighborhood organizations	Strauss	20
HSD-011-A-001	Add \$130,000 GF to HSD for services and programming for East African seniors and impose a proviso	Herbold	22
HSD-012-A-001	Add \$15,000 GF to HSD for senior meals and activities serving Vietnamese seniors	Sawant	24
HSD-013-A-001	Add \$2.0 million GF to HSD for youth pre-employment and job-readiness programs	Morales	26
HSD-014-A-001	Cut \$1.0 million Human Services Fund from HSD for a senior center and clinic and add \$1.0 million GF to HSD for a senior center and clinic	Herbold	28
HSD-015-A-001	Add \$300,000 GF to HSD for improvements to a community facility in Ballard serving youth	Strauss	30
HSD-016-A-001	Add \$250,000 GF to HSD for the expansion of a community facility in Lake City	Juarez	32
HSD-017-A-001	Add \$53,000 GF to HSD for childcare facility improvements in the University District and impose a proviso	Pedersen	34
HSD-018-A-001	Add \$5.0 million GF to HSD to expand and develop childcare facilities	González	36
HSD-019-A-001	Add \$3.0 million GF to HSD for mobile advocacy services with flexible financial assistance for survivors of gender-based violence	Herbold	38

CBA #	Title	Sponsor	Page
HSD-020-A-001	Add \$4.0 million GF to HSD for the Seattle Community Safety Initiative and impose a proviso	Herbold	40
HSD-021-A-001	Add \$2.0 million GF to HSD for restorative justice programs	Morales	42
HSD-022-A-001	Add \$750,000 GF to HSD for pre-filing diversion contracts with community-based organizations	Herbold	44
HSD-023-A-001	Add \$1 million GF to HSD for Community Court housing vouchers	Lewis	46
HSD-024-A-001	Add \$3.1 million GF to HSD for a pilot program for contracted low-acuity 9-1-1 emergency response	Lewis	48
HSD-025-A-001	Add \$100,000 GF to HSD to contract with an organization to survey national best practices on interrupting gun violence	González	50
HSD-051-A-001	Add \$14.6 million GF to HSD to expand a pre-arrest diversion program and impose a proviso	Herbold	52
HSD-052-A-001	Add \$1.5 million GF to HSD to expand mental and behavioral health services for the Duwamish Tribe	Morales	54
HSD-053-A-001	Add \$13.9 million GF to HSD to expand the mental and behavioral health crisis system	Strauss	56
HSD-054-A-001	Add \$32 million GF in one-time funding to HSD to create a voluntary crisis stabilization center	Herbold	58
HSD-055-A-001	Add \$500,000 GF in one-time funding to HSD for a community health center addressing health disparities in the BIPOC community	González	60
HSD-056-A-001	Add \$200,000 GF to HSD for a survey to inform the design of a new behavioral health facility	Juarez	62
HSD-057-A-001	Add \$100,000 GF to HSD for a new health clinic in the Lake City neighborhood	Juarez	64

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	001	A	001

Budget Action Title: Add \$5.3 million GF to HSD for a one-time inflationary increase to service provider contracts

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Teresa Mosqueda

Council Members: Lisa Herbold, Dan Strauss

Staff Analyst: Amy Gore

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	\$5,300,000	
Net Balance Effect	\$(5,300,000)	
Total Budget Balance Effect	\$(5,300,000)	

Budget Action Description:

This Council Budget Action would add \$5.3 million GF to the Human Services Department (HSD) for a one-time increase to service provider contracts.

Ordinance 125865, passed in 2019, requires that the City provide eligible HSD contracts with an annual inflationary adjustment, which is intended to ensure providers can sustain contracted service levels to City residents as the cost of providing those services increases. The adjustment is calculated from the annual average growth rate of the Consumer Price Index for Urban Wage Earners and Clerical Workers (CPI-W) in June.

For 2022, this required annual increase is 3.0 percent, or \$5.7 million. The 2022 Proposed Budget erroneously includes a 2.4 percent increase (\$4.6 million) for contracts; the remaining \$1.1 million will be

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	001	A	001

included in the errata, a CBA that adopts corrections to errors in the amounts of appropriations or revenues for the Proposed Budget.

Because the methodology prescribed by Ordinance 125865 is based on averaging CPI-W change over two years, sharp increases are smoothed and can lag actual increases to the cost of providing services. For example, the most recently reported straight percentage increase of CPI-W over the past year was 6.3 percent. In addition, HSD's contracted providers employ many front-line workers who cannot work remotely, however unlike childcare providers and grocery workers, they have not received additional hazard pay or wages during the pandemic.

This CBA would add \$5.3 million for a one-time increase to eligible contracts, which, when combined with the required annual inflationary increase, would be a total increase of \$11.0 million (5.8 percent) in 2022.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation for a one-time increase to service provider contracts		0	0	HSD - HS000	HSD - BO-HS-H1000 - Supporting Affordability and Livability	00100 - General Fund	2022	\$0	\$522,525
2	Increase appropriation for a one-time increase to service provider contracts		0	0	HSD - HS000	HSD - BO-HS-H2000 - Preparing Youth for Success	00100 - General Fund	2022	\$0	\$267,818
3	Increase appropriation for a one-time increase to service provider contracts		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2022	\$0	\$2,755,224
4	Increase appropriation for a one-time increase to service provider contracts		0	0	HSD - HS000	HSD - BO-HS-H4000 - Supporting Safe Communities	00100 - General Fund	2022	\$0	\$435,637
5	Increase appropriation for a one-time increase to service provider contracts		0	0	HSD - HS000	HSD - BO-HS-H5000 - Leadership and Administration	00100 - General Fund	2022	\$0	\$5,987
6	Increase appropriation for a one-time increase to service provider contracts		0	0	HSD - HS000	HSD - BO-HS-H6000 - Promoting Healthy Aging	00100 - General Fund	2022	\$0	\$990,234
7	Increase appropriation for a one-time increase to service provider contracts		0	0	HSD - HS000	HSD - BO-HS-H7000 - Promoting Public Health	00100 - General Fund	2022	\$0	\$322,575

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	002	A	001

Budget Action Title: Add \$750,000 GF for a comparable worth analysis of human services jobs

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Andrew Lewis, Teresa Mosqueda

Staff Analyst: Karina Bull

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	\$750,000	
Net Balance Effect	\$(750,000)	
Total Budget Balance Effect	\$(750,000)	

Budget Action Description:

This Council Budget Action (CBA) would add \$750,000 to the Human Services Department (HSD) for a study analyzing the comparable worth of human services jobs as compared to jobs in different fields, especially those in the private sector, that require similar skills, education, and difficulty. The funds would support project management staff, consultant(s), and other expenses for a study that would serve as a benchmark for compensating human service providers with fair wages that equitably align with the value of their work and contribution to the well-being of all community members.

When human service providers are paid well below the market rate for jobs with similar worth or value, it becomes increasingly hard for such workers to live in our communities and stay in human services jobs. This contributes to high turnover rates that in turn disrupt the relationships between providers and participants that are essential for successful outcomes. Equitable pay helps to maintain a stable workforce and stronger services for our communities.

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	002	A	001

King County is currently conducting a wage and benefits survey of human service providers for jobs funded by the Veteran's, Seniors, and Human Services Levy. The King County survey is not as comprehensive as the study that would be funded by this CBA; the King County survey focuses on industry pay norms rather than a comparable worth analysis. The proposed study would consider the core functions and requirements of human services jobs, including the level of authority and responsibility, required training, autonomy, environment, difficulty, working conditions, hours, and would determine a value for those elements across sectors.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add \$750,000 for a comparable worth analysis of human service jobs		0	0	HSD - HS000	HSD - BO-HS-H5000 - Leadership and Administration	00100 - General Fund	2022	\$0	\$750,000

2022 Seattle City Council Statement of Legislative Intent

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	003	A	001

Budget Action Title: Request that HSD contract with a Native-led organization to provide services to the American Indian/Alaska Native community

Ongoing: No Has Attachment: No

Primary Sponsor: Debora Juarez

Council Members: Dan Strauss, Andrew Lewis

Staff Analyst: Amy Gore

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 Human Services Department (HSD) contract with a Native-led organization, such as Chief Seattle Club, to provide the American Indian/Alaska Native services identified in the 2022 Proposed Budget.

The 2022 Proposed Budget adds \$1.2 million ongoing GF to be used for homelessness services (\$901,000), gender-based violence (\$224,000), and re-entry/re-rooting services (\$75,000) focused on the American Indian/Alaska Native community. Council requests that HSD contract with a Native-led organization with the cultural expertise and experience needed to serve urban Native individuals, such as Chief Seattle Club, for these services.

Responsible Council Committee(s):

Public Assets & Native Communities

Date Due to Council:

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	004	A	001

Budget Action Title: Add \$126,000 GF to HSD for programs for Gender-Based Violence provided by an agency serving the Native community

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Debora Juarez

Council Members: Dan Strauss, Lorena González

Staff Analyst: Amy Gore

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	\$126,000	
Net Balance Effect	\$(126,000)	
Total Budget Balance Effect	\$(126,000)	

Budget Action Description:

This Council Budget Action (CBA) would add \$126,000 ongoing GF to the Human Services Department (HSD) for programs supporting survivors of gender-based violence provided by an agency serving the Native community, such as Mother Nation.

The funding would support culturally-informed preventative and healing services responding to gender-based violence, including Missing and Murdered Indigenous Women, in Seattle. The funds will be used for staffing, program costs, supplies, and direct assistance for survivors of gender-based violence and MMIW families.

If passed this action would increase City funding for Mother Nation's community safety and gender-based violence programming in 2022 from \$408,764 to \$534,764, an increase of 31 percent.

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	004	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 programs for Gender-Based Violence & MMIW Families		0	0	HSD - HS000	HSD - BO-HS-H4000 - Supporting Safe Communities	00100 - General Fund	2022	\$0	\$126,000

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	005	A	001

Budget Action Title: Add \$3.4 million GF to HSD to sustain 2021 levels of food and nutrition program funding and impose a proviso

Ongoing: No Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Tammy Morales, Debora Juarez

Staff Analyst: Amy Gore

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	\$3,436,960	
Net Balance Effect	\$(3,436,960)	
Total Budget Balance Effect	\$(3,436,960)	

Budget Action Description:

This Council Budget Action (CBA) would add \$3.4 million one-time GF to the Human Services Department (HSD) to sustain 2021 levels of food and nutrition programs for six months and impose a proviso.

The 2021 Adopted Budget included \$18.2 million for food and nutrition programs, including meal programs in shelter and permanent supportive housing, childcare nutrition and children and youth summer meals, home food delivery, food banks, and other food system supports. During 2021, an additional \$9.1 million was added to these programs, primarily using one-time COVID relief funds. The 2022 Proposed Budget does not include these one-time funds and therefore program funding is reduced to \$21.6 million, a net change of \$5.7 million. This net change includes a reduction of \$6.9 million to nine programs, including \$4.2 million to meals in shelters and PSH, \$967,752 to Food Home Delivery, and

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	005	A	001

\$703,661 to Food Banks. (It also reflects an increase to Senior Congregate Meals and Food Distribution programs.)

This action would add \$3.4 million to sustain 2021 funding levels through June of 2022. It is Council's expectation that additional food support funding will be available in 2022 from the Washington State Department of Agriculture and that these funds will be used to increase food and nutrition program funding and sustain service levels through the end of 2022.

The Council requests that the Executive provide a report to Public Safety and Human Services Committee, or its successor committee, to inform Council of the availability of additional funding for food and nutrition programs. The Council requests that this report be submitted by June 1, 2022, or before the transmittal of the mid-year supplemental budget legislation, whichever occurs first.

This CBA would impose the following proviso:

"Of the appropriation in the Human Service Department's 2022 Budget for Supporting Affordability and Livability Budget Summary Level (HSD-BO-HS-H1000), \$3,436,960 is appropriated solely for food and nutrition programs 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
1	Increase appropriations to sustain 2021 levels of food and nutrition programs		0	0	HSD - HS000	HSD - BO-HS-H1000 - Supporting Affordability and Livability	00100 - General Fund	2022	\$0	\$3,436,960

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	006	A	001

Budget Action Title: Add \$5.8 million GF to HSD for food banks

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Dan Strauss

Council Members: Lisa Herbold, Debora Juarez

Staff Analyst: Amy Gore

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	\$5,800,000	
Net Balance Effect	\$(5,800,000)	
Total Budget Balance Effect	\$(5,800,000)	

Budget Action Description:

This Council Budget Action (CBA) would add \$5.8 million one-time GF to the Human Services Department (HSD) for food banks.

The 2021 Adopted Budget included \$2.2 million for food banks. During 2021, the Council added \$2.1 million of one-time COVID relief funds (ORD 120041), for a total of \$4.3 million in 2021. The 2022 Proposed Budget provides \$3,637,360 for this purpose, a reduction of \$703,661. Of the proposed 2022 funding, \$1.28 million is one-time funds intended to ramp down total City support to pre-COVID levels.

This action would increase 2022 funding for food banks by \$5.8 million, including \$2.5 million to increase staffing and staff compensation, \$1.0 million to increase food purchasing power, \$2.0 million for infrastructure improvements such as facilities, equipment and vehicles, and \$300,000 for food banks not currently funded with City contracts. If passed, this would increase 2022 funding for food banks from \$3.6

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	006	A	001

million to \$9.4 million in 2022 only; this funding level would not be sustained in the 2023 base budget.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriations for food banks		0	0	HSD - HS000	HSD - BO-HS-H1000 - Supporting Affordability and Livability	00100 - General Fund	2022	\$0	\$5,800,000

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	007	A	001

Budget Action Title: Add \$200,000 GF to HSD for hybrid meal delivery program for seniors

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Debora Juarez

Council Members: Alex Pedersen, Dan Strauss

Staff Analyst: Amy Gore

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 (CBA) would add \$200,000 one-time GF to the Human Services Department (HSD) for a hybrid meal delivery program operated by a non-profit organization serving older adults and adults with disabilities in King County, such as Sound Generations.

The hybrid meal delivery program would provide both in-person congregate meals and home delivery or to-go meals in Ballard, West Seattle, and Lake City. The funding would support additional staffing, gas, and supplies needed to sustain the home delivery option as the congregate dining program is re-established.

The 2022 Proposed Budget includes \$2.6 million for home delivery programs and \$3.6 million for senior congregate meals, but does not have funding specifically for a hybrid program model.

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	007	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 hybrid meal delivery program for seniors		0	0	HSD - HS000	HSD - BO-HS-H1000 - Supporting Affordability and Livability	00100 - General Fund	2022	\$0	\$200,000

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	008	A	001

Budget Action Title: Add \$175,000 GF to HSD for hot meal programs serving Phinney Ridge neighborhood

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Dan Strauss

Council Members: Tammy Morales, Debora Juarez

Staff Analyst: Amy Gore

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	\$175,000	
Net Balance Effect	\$(175,000)	
Total Budget Balance Effect	\$(175,000)	

Budget Action Description:

This Council Budget Action(CBA) would add \$175,000 GF to the Human Services Department (HSD) to increase funding for a meal program with wrap-around services in the Phinney Ridge and Greenwood neighborhoods, such as the Phinney Neighborhood Association's Hot Meal Program.

The 2022 Proposed Budget includes \$2.4 million for meal programs, of which \$64,000 will fund the Phinney Neighborhood Association's Hot Meal Program. This action would increase funding for the organization to \$239,000 in 2022. This increase would allow the program to:

- 1) increase operation from 3 days a week to 5 days a week,
- 2) expand wrap-around services such as the free medical and dental clinics, and

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	008	A	001

3) hire two staff to assist clients with housing and to coordinate services with other agencies and community groups.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriations for a hot meal program		0	0	HSD - HS000	HSD - BO-HS-H1000 - Supporting Affordability and Livability	00100 - General Fund	2022	\$0	\$175,000

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	009	A	001

Budget Action Title: Add \$500,000 GF to HSD for a Prescription Food Program Pilot

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Tammy Morales

Council Members: Debora Juarez, Andrew Lewis

Staff Analyst: Amy Gore

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	\$500,000	
Net Balance Effect	\$(500,000)	
Total Budget Balance Effect	\$(500,000)	

Budget Action Description:

This Council Budget Action (CBA) would add \$500,000 one-time GF to the Human Services Department (HSD) for a pilot prescription food program administered by a community health center specializing in the care of American Indians and Alaska Natives, such as the Seattle Indian Health Board (SIHB).

The Prescription Food Program would address food and chronic disease issues by identifying low-income households with diet-affected health conditions such as diabetes, prediabetes, or hypertension and provide them with "food prescriptions," which would be redeemed for no-cost produce at food retailers such as traditional food vendors, grocers, neighborhood stores, farmers markets, and within Community Supported Agriculture (CSA) programs. The proposed funding would support \$384,000 in produce prescription vouchers and \$116,000 for administration to serve approximately 400 households.

Budget Action Transactions

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	009	A	001

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriations for a prescription food pilot		0	0	HSD - HS000	HSD - BO-HS-H1000 - Supporting Affordability and Livability	00100 - General Fund	2022	\$0	\$500,000

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	010	A	001

Budget Action Title: Add \$800,000 to HSD for rental assistance to be distributed by neighborhood organizations

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Dan Strauss

Council Members: Lisa Herbold, Lorena González

Staff Analyst: Amy Gore

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	\$800,000	
Net Balance Effect	\$(800,000)	
Total Budget Balance Effect	\$(800,000)	

Budget Action Description:

This Council Budget Action (CBA) would add \$800,000 one-time GF to the Human Services Department (HSD) for rental assistance for tenants.

This action would provide \$200,000 for Neighborhood Helplines and \$600,000 for Community Connectors to distribute as rental assistance to their clients who either call helplines or access services through food banks.

The 2021 Adopted Budget included \$51.5 million one-time funding for rental assistance (\$22.7 million in ORD 120018 and \$28.8 million in ORD 120150). Of these funds:

-\$16.6 million was designated for affordable housing providers,

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	010	A	001

- \$17.6 million was for United Way and community organizations to assist tenants and small landlords,
 - \$15.8 million was for contracts with CBOs to assist tenants, and
 - \$1.5 million for utilities assistance through Seattle Public Utilities and City Light.

According to the October 2021 Seattle Rescue Plan Spending Report, approximately 44 percent of the funds have been spent to date, with the remainder available to be spent in 2021 or will carry forward for spending in 2022. The 2022 Proposed Budget does not include additional funding for rental assistance.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriations for rental assistance		0	0	HSD - HS000	HSD - BO-HS-H1000 - Supporting Affordability and Livability	00100 - General Fund	2022	\$0	\$800,000

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	011	A	001

Budget Action Title: Add \$130,000 GF to HSD for services and programming for East African seniors and impose a proviso

Ongoing: Yes Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Tammy Morales, Debora Juarez

Staff Analyst: Amy Gore

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	\$130,000	
Net Balance Effect	\$(130,000)	
Total Budget Balance Effect	\$(130,000)	

Budget Action Description:

This Council Budget Action (CBA) would add \$130,000 to the Human Services Department (HSD) to fund wraparound services and programming at senior centers focused on serving the East African community at a variety of locations, and imposes a proviso.

Currently, there is not a senior center in Seattle focused on programming for the East African community, however, there are meal programs operated by Sound Generations at Yesler Community Center, Northgate Community Center and Rainier Beach. Additional funding of \$130,000 would allow partner organizations to develop and provide programming and wrap-around services which would operate in conjunction with these meal programs.

Sound Generations has raised \$134,000 of private funds to support this program from November 2021

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	011	A	001

through the middle of 2022. This \$130,000 would allow the program to expand their services to additional days of the week.

This CBA would impose the following proviso:

“Of the appropriation in the Human Service Department’s 2022 Budget for Promoting Healthy Aging (HSD-BO-HS-H6000), \$130,000 is appropriated solely for wrap-around services and programming for seniors in the East African community, 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
1	Increase appropriation for services and programming for East African seniors		0	0	HSD - HS000	HSD - BO-HS-H6000 - Promoting Healthy Aging	00100 - General Fund	2022	\$0	\$130,000

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	012	A	001

Budget Action Title: Add \$15,000 GF to HSD for senior meals and activities serving Vietnamese seniors

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Kshama Sawant

Council Members: Lisa Herbold, Tammy Morales

Staff Analyst: Amy Gore

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	\$15,000	
Net Balance Effect	\$(15,000)	
Total Budget Balance Effect	\$(15,000)	

Budget Action Description:

This Council Budget Action (CBA) would add \$15,000 to the Human Services Department (HSD) to support an organization providing senior meals and activities for Vietnamese seniors, such as the Vietnamese Seniors Association (VSA).

VSA currently provides senior congregate meals through a \$25,000 subcontract with Asian Counseling and Referral Services. If passed, this CBA would increase funding for the VSA contract from \$25,000 to \$40,000 in 2022, an increase of 60 percent. These funds would be used to cover increased costs of services and to reflect a 25 percent increase in clients served since 2019.

Budget Action Transactions

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	012	A	001

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation for senior meals and activities serving Vietnamese seniors		0	0	HSD - HS000	HSD - BO-HS-H1000 - Supporting Affordability and Livability	00100 - General Fund	2022	\$0	\$15,000

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	013	A	001

Budget Action Title: Add \$2.0 million GF to HSD for youth pre-employment and job-readiness programs

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Tammy Morales

Council Members: Lisa Herbold, Teresa Mosqueda

Staff Analyst: Amy Gore

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	\$2,000,000	
Net Balance Effect	\$(2,000,000)	
Total Budget Balance Effect	\$(2,000,000)	

Budget Action Description:

This Council Budget Action (CBA) would add \$2.0 million GF to the Human Services Department (HSD) for youth pre-employment and job readiness programs.

In 2021, HSD released the Supporting Youth and Young Adults for Success Request for Proposal (RFP). The RFP solicited proposals for agencies with experience (1) actively engaging and working with low-income young people from Black, Indigenous, People of Color (BIPOC) communities in Seattle between the ages of 14 and 24; (2) developing and providing year-round supportive services; (3) using an anti-racist approach that supports positive cultural identities; and (4) preparing young people to get and keep good paying jobs.

The solicitation resulted in 74 applications requesting a total of \$21.0 million; 17 organizations were awarded a total of \$3.7 million for services beginning in 2022. This CBA would add \$2.0 million to HSD to

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	013	A	001

fund additional RFP respondents, an increase of 53 percent. Based on the average award amount, approximately nine or ten additional projects could be funded with this investment. Council requests that HSD award at least \$215,200 to programs with cultural and linguistic expertise serving the Latinx/Hispanic community in North Beacon Hill, such as El Centro de la Raza's Plaza Maestas After School Program and Youth Job Readiness Program.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation for youth pre-employment and job-readiness programs		0	0	HSD - HS000	HSD - BO-HS-H2000 - Preparing Youth for Success	00100 - General Fund	2022	\$0	\$2,000,000

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	014	A	001

Budget Action Title: Cut \$1.0 million Human Services Fund from HSD for a senior center and clinic and add \$1.0 million GF to HSD for a senior center and clinic

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Tammy Morales, Lorena González

Staff Analyst: Amy Gore

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	\$1,000,000	
Net Balance Effect	\$(1,000,000)	
Other Funds		
Human Services Fund (16200)		
Revenues	\$0	
Expenditures	\$(1,000,000)	
Net Balance Effect	\$1,000,000	
Total Budget Balance Effect	\$0	

Budget Action Description:

This Council Budget Action (CBA) would cut \$1.0 million Human Services Fund (HSF) from the Human Services Department (HSD) for a senior center and clinic and add \$1.0 million GF to HSD for a senior center and clinic.

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	014	A	001

The 2022 Proposed Budget includes \$1.0 million of Community Development Block Grant (CDBG) funds for a senior center and clinic such as the AiPACE senior center and community clinic which part of the mixed-use development project located at the Pacific Medical Center North Lot. The facility will be 25,000 square feet and will provide integrated health care, including preventive, primary, acute and long-term care, for Asian Pacific Islander (API) seniors. The 2020 Adopted Budget included \$1.0 million of CDBG funds intended to support this project, however the funds were re-appropriated for COVID-19 response (Ordinance 126057).

The City added \$500,000 GF in the 2021 Adopted Budget (Ordinance 126429) for this project, bringing total support for the project to \$1.5 million.

CDBG funds at this point in the project development would trigger costly review and administrative requirements which could lead to project delays. This CBA would swap the CDBG funds for GF to avoid those impacts.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase GF appropriations for community clinic		0	0	HSD - HS000	HSD - BO-HS-H1000 - Supporting Affordability and Livability	00100 - General Fund	2022	\$0	\$1,000,000
2	Decrease HSF appropriations for community clinic		0	0	HSD - HS000	HSD - BO-HS-H1000 - Supporting Affordability and Livability	16200 - Human Services Fund	2022	\$0	\$(1,000,000)

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	015	A	001

Budget Action Title: Add \$300,000 GF to HSD for improvements to a community facility in Ballard serving youth

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Dan Strauss

Council Members: Tammy Morales, Debora Juarez

Staff Analyst: Amy Gore

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	\$300,000	
Net Balance Effect	\$(300,000)	
Total Budget Balance Effect	\$(300,000)	

Budget Action Description:

This Council Budget Action (CBA) would add \$300,000 one-time GF to the Human Services Department (HSD) for improvements to a community facility serving youth in Ballard, such as the Ballard Boys and Girls Club.

The Boys and Girls Club located in Ballard serves 250 youth each day. Their programs include half- and full-day Pre-K, before and after school care, summer camps and recreational sports programs throughout the year. This CBA would provide \$300,000 to the organization to repair their roof so that they can continue providing services at the facility.

Budget Action Transactions

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	015	A	001

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation for improvements to Ballard community facility serving youth		0	0	HSD - HS000	HSD - BO-HS-H1000 - Supporting Affordability and Livability	00100 - General Fund	2022	\$0	\$300,000

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	016	A	001

Budget Action Title: Add \$250,000 GF to HSD for the expansion of a community facility in Lake City

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Debora Juarez

Council Members: Kshama Sawant, Dan Strauss

Staff Analyst: Amy Gore

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	\$250,000	
Net Balance Effect	\$(250,000)	
Total Budget Balance Effect	\$(250,000)	

Budget Action Description:

This Council Budget Action (CBA) would add \$250,000 one-time GF to the Human Services Department (HSD) to contribute to the expansion of a community facility in Lake City, such as the North Seattle Family Resource Center run by the Children's Home Society of Washington (CHSW).

CHSW has reached a purchase agreement with the property owners of the building located in the center of the Lake City community. This would create a permanent headquarters for the organization and allow them to expand their North Seattle Family Resource Center. In addition, the purchase of the building will support the creation of a non-profit hub of organizations focused on child welfare and providing basic needs to families. The total project cost is \$14 million; the \$250,000 investment would support the design, planning, and renovations of the facility.

Budget Action Transactions

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	016	A	001

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation for expansion of community facility in Lake City		0	0	HSD - HS000	HSD - BO-HS-H1000 - Supporting Affordability and Livability	00100 - General Fund	2022	\$0	\$250,000

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	017	A	001

Budget Action Title: Add \$53,000 GF to HSD for childcare facility improvements in the University District and impose a proviso

Ongoing: No Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Alex Pedersen

Council Members: Debora Juarez, Dan Strauss

Staff Analyst: Amy Gore

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	\$53,000	
Net Balance Effect	\$(53,000)	
Total Budget Balance Effect	\$(53,000)	

Budget Action Description:

This Council Budget Action (CBA) would add \$53,000 GF to the Human Services Department (HSD) to fund physical improvements to a childcare facility in the University District, such as University Temple Children's School (UTCS) located at UHeights, and impose a proviso.

UTCS is an early learning and childcare organization that relocated to UHeights after being displaced from their former location in the University District. This funding would provide \$53,000 to make improvements to the facility, including installing a voice fire alarm, installing ramps and handrails to comply with the Americans with Disabilities Act, and upgrading the HVAC system to meet state requirements. These improvements would allow organizations such as UTCS to renew a state childcare license and increase early learning slots from 105 to 175. Half of the new slots would be reserved for families who qualify for state subsidies.

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	017	A	001

The 2022 Proposed Budget includes \$200,000 for childcare facilities, in addition to \$5.0 million of Coronavirus Local Fiscal Recovery funds added to HSD's 2021 Adopted Budget in June (ORD 126371). According to the October 2021 Seattle Rescue Plan Spending Report, none of the \$5.0 million for childcare facilities has been spent to date and, if unspent in 2021, will carry forward for spending in 2022. If that funding is available in 2022, this action would add \$53,000 for childcare facilities, for a total of \$5.25 million.

This CBA would impose the following proviso:

"Of the appropriation in the Human Service Department's 2022 Budget for Supporting Affordability and Livability Budget Summary Level (HSD-BO-HS-H1000), at least \$53,000 is appropriated solely for childcare facility improvements in buildings occupied primarily by nonprofit organizations in the University District 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
1	Increase appropriations for childcare facilities		0	0	HSD - HS000	HSD - BO-HS-H1000 - Supporting Affordability and Livability	00100 - General Fund	2022	\$0	\$53,000

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	018	A	001

Budget Action Title: Add \$5.0 million GF to HSD to expand and develop childcare facilities

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lorena González

Council Members: Dan Strauss, Teresa Mosqueda

Staff Analyst: Amy Gore

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	\$5,000,000	
Net Balance Effect	\$(5,000,000)	
Total Budget Balance Effect	\$(5,000,000)	

Budget Action Description:

This Council Budget Action (CBA) would add \$5.0 million one-time GF to the Human Services Department (HSD) to expand, develop, and support childcare facilities.

The 2022 Proposed Budget includes \$200,000 for childcare facilities, in addition to \$5.0 million of Coronavirus Local Fiscal Recovery funds added to HSD's 2021 Adopted Budget in June (Ordinance 126371). According to the October 2021 Seattle Rescue Plan Spending Report, none of the \$5.0 million for childcare facilities has been spent to date and, if unspent in 2021, will carry forward for spending in 2022. If that funding is available in 2022, this action would double the funds available for childcare facilities to \$10.2 million.

Budget Action Transactions

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	018	A	001

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation to expand and develop childcare facilities		0	0	HSD - HS000	HSD - BO-HS-H1000 - Supporting Affordability and Livability	00100 - General Fund	2022	\$0	\$5,000,000

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	019	A	001

Budget Action Title: Add \$3.0 million GF to HSD for mobile advocacy services with flexible financial assistance for survivors of gender-based violence

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Alex Pedersen, Lorena González

Staff Analyst: Amy Gore

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	\$3,000,000	
Net Balance Effect	\$(3,000,000)	
Total Budget Balance Effect	\$(3,000,000)	

Budget Action Description:

This Council Budget Action would add \$3.0 million GF to the Human Services Department (HSD) for mobile advocacy services with flexible financial assistance for survivors of gender-based violence.

Mobile advocacy allows survivors of gender-based violence to determine the time and location of their services to protect the survivors' safety and confidentiality. Flexible financial assistance are funds available to advocates and survivors to be used for those needs identified by survivors, including, but not limited to, transportation, childcare, or housing.

The 2021 Adopted Budget included \$4.5 million for contracts with service providers for mobile advocacy services with flexible financial assistance. In 2021, as part of the Seattle Rescue Plan (Ordinance 126371), an additional \$600,000 of one-time funding was invested in these services. The 2022 Proposed

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	019	A	001

Budget returns funding to \$4.6 million. This action would bring the total funding for mobile advocacy and flexible financial assistance to \$7.6 million in 2022.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation for mobile advocacy services		0	0	HSD - HS000	HSD - BO-HS-H4000 - Supporting Safe Communities	00100 - General Fund	2022	\$0	\$3,000,000

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	020	A	001

Budget Action Title: Add \$4.0 million GF to HSD for the Seattle Community Safety Initiative and impose a proviso

Ongoing: Yes Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Tammy Morales, Andrew Lewis

Staff Analyst: Amy Gore

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	\$4,000,000	
Net Balance Effect	\$(4,000,000)	
Total Budget Balance Effect	\$(4,000,000)	

Budget Action Description:

This Council Budget Action (CBA) would add \$4.0 million GF to the Human Services Department (HSD) for the Seattle Community Safety Initiative (SCSI) and would impose a proviso.

In 2020, in response to an increase in gun violence in the City, the City appropriated \$4 million in one-time funds for the Seattle Community Safety Initiative, a program led by Community Passageways, Urban Family, Boys and Girls Club, and YMCA (ORD 126148). The program utilizes crisis incident response, community safety hubs and neighborhood-based safety teams to reduce violence and improve community safety, and supports the partner organizations through funded training, coordination, and knowledge sharing. The program operates in the Central District, Rainier Valley and West Seattle and was funded with one-time funds through December 31, 2021. The 2022 Proposed Budget does not include funding for the program. If passed, this action would increase total funding for community safety

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	020	A	001

programs from \$40.9 million to \$44.9 in 2022, an increase of 9.7 percent.

This CBA would impose the following proviso:

“Of the appropriation in the Human Service Department’s 2022 Budget for Supporting Safe Communities Budget Summary Level (HSD- BO-HS-H4000), \$4,000,000 is appropriated solely for a community safety program utilizing crisis incident response, community safety hubs and neighborhood-based safety teams to reduce violence and improve community safety in the Central District, Rainier Valley and West Seattle, 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
1	Increase appropriation for the Seattle Community Safety Initiative		0	0	HSD - HS000	HSD - BO-HS-H4000 - Supporting Safe Communities	00100 - General Fund	2022	\$0	\$4,000,000

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	021	A	001

Budget Action Title: Add \$2.0 million GF to HSD for restorative justice programs

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Tammy Morales

Council Members: Kshama Sawant, Andrew Lewis

Staff Analyst: Amy Gore

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	\$2,000,000	
Net Balance Effect	\$(2,000,000)	
Total Budget Balance Effect	\$(2,000,000)	

Budget Action Description:

This Council Budget Action would add \$2.0 million GF to the Human Services Department (HSD) for restorative justice programs in 2022. Restorative justice is a practice that brings individuals, including both survivors and offenders, and community together to repair the harm caused by crime, typically through mediation or facilitated meetings.

As part of the 2021 Community Safety Capacity Building Request for Proposal (RFP), four restorative justice programs were funded with a total of \$963,741 (one-time) for activities from July 15, 2021 through December 31, 2022. The 2022 Proposed Budget includes an additional \$10.0 million for Community Safety Capacity Building programs, however it has not been determined how these funds would be distributed or if they would support restorative justice programs.

If passed, this action would increase total funding for community safety programs from \$40.9 million to

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	021	A	001

\$42.9 in 2022, an increase of 4.8 percent.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation for restorative justice programs		0	0	HSD - HS000	HSD - BO-HS-H4000 - Supporting Safe Communities	00100 - General Fund	2022	\$0	\$2,000,000

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	022	A	001

Budget Action Title: Add \$750,000 GF to HSD for pre-filing diversion contracts with community-based organizations

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Andrew Lewis, Lorena González

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	\$750,000	
Net Balance Effect	\$(750,000)	
Total Budget Balance Effect	\$(750,000)	

Budget Action Description:

This Council Budget Action would add \$750,000 GF to the Human Service Department (HSD) to contract with community-based organizations partnering with the City Attorney's Office (LAW) on pre-filing diversion for individuals 25 and older.

LAW began a pre-filing diversion program in 2017 for individuals between 18 and 24 who are accused of committing low level misdemeanors, partnering with the non-profit organization Choose 180. In 2018, it expanded pre-filing diversion to support relicensing for all individuals accused of Driving While License Suspended in the 3rd degree (DWLS3), partnering with the non-profit organization Legacy of Equality, Leadership, and Organizing (LELO). In 2021, it expanded pre-filing diversion for individuals between 18 and 24 accused of non-intimate partner/family domestic violence, partnering with the non-profit organization Gay City. Contracts for these partnerships are currently held by LAW, but the current

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	022	A	001

funding would go to HSD to decrease oversight of the funding by the criminal legal system.

The Seattle Reentry Workgroup Report, issued in 2018, recommended expanding the use of pre-filing diversion to individuals aged 25 and older. The Council adopted Statement of Legislative Intent (SLI) CJ-24-A-2 in the 2020 Adopted Budget, which requested that LAW evaluate the staffing and resources that would be needed to expand diversion to individuals 25 and over. The Council also provided funding for LAW to conduct a Racial Equity Toolkit (RET) assessing the concept. The SLI response and RET indicated a need for adequate funds so community organizations could handle the additional case volume coming in.

The pre-filing diversion RET identified a need for \$750,000 to fund at least five organizations. Based on volume from the existing pre-filing diversion program, LAW estimates that this amount of funding would support 277-347 cases annually for 23-29 cases/month (less than \$2,500/case).

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriations for community pre-filing diversion contracts		0	0	HSD - HS000	HSD - BO-HS-H4000 - Supporting Safe Communities	00100 - General Fund	2022	\$0	\$750,000

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	023	A	001

Budget Action Title: Add \$1 million GF to HSD for Community Court housing vouchers

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Andrew Lewis

Council Members: Lisa Herbold, Dan Strauss

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	\$1,000,000	
Net Balance Effect	\$(1,000,000)	
Total Budget Balance Effect	\$(1,000,000)	

Budget Action Description:

This Council Budget Action would add \$1 million GF to the Human Services Department (HSD) to support providing housing vouchers to individuals going through Community Court.

Seattle Municipal Court (SMC) describes its Community Court as a pretrial program that dismisses low-level misdemeanor charges and connects individuals with community supports and services such as housing assistance, employment support, and drug treatment as well as having individuals do community service. In particular, SMC identified housing as a high priority need for about 28 percent of individuals in Community Court and found that lack of stable housing is one of the top barriers to court clients achieving successful outcomes.

Adding \$1 million in funds to housing providers to provide housing vouchers to Community Court-involved individuals would serve about 50 individuals per year at a cost of about \$20,000 per individual.

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	023	A	001

The intent would be to work with the King County Regional Homelessness Authority (KCRHA) to provide emergency temporary housing for individuals coming out of custody and are in need of immediate placement. The long-term goal would be to move clients from short-term shelter/housing to rapid rehousing or permanent supportive housing.

There are currently no housing slots set aside specifically for court-involved individuals.

Metrics to track the success of this funding for housing vouchers would include:

- # clients referred to set-aside shelter housing (hotel / tiny house villages)
- # clients housed in set-aside shelter housing (hotel / tiny house villages)
- Time from housing referral to being housed
- # clients moved to rapid re-housing or permanent supportive housing
- Time from entry into shelter housing resource to other housing resource

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation for dedicated housing for Community Court-involved individuals		0	0	HSD - HS000	HSD - BO-HS-H4000 - Supporting Safe Communities	00100 - General Fund	2022	\$0	\$1,000,000

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	024	A	001

Budget Action Title: Add \$3.1 million GF to HSD for a pilot program for contracted low-acuity 9-1-1 emergency response

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Andrew Lewis

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	\$3,133,000	
Net Balance Effect	\$(3,133,000)	
Total Budget Balance Effect	\$(3,133,000)	

Budget Action Description:

This Council Budget Action would add \$3.1 million GF to the Human Services Department (HSD) for a pilot program to dispatch a City-contracted, community-based provider response to low-acuity 9-1-1 calls that have a medical or a behavioral/mental health component or both.

The intent of the pilot program is to establish an appropriate 9-1-1 dispatch protocol for non-police response to such calls; to develop and implement the data-collection practices that will support program management and outcomes tracking; to evaluate the potential expansion of this response model to additional call types; and to alleviate the current workload of Seattle Police Department (SPD) and Seattle Fire Department (SFD) responders while further addressing community need.

The pilot program -- which may look similar to existing service models like the STAR or CAHOOTS

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	024	A	001

programs -- seeks to augment, not replace, current SPD and SFD response to calls of this nature and be a complement to the current Health One response and proposed Triage One program.

The contract with a community-based service provider will be awarded through a Request for Qualifications (RFQ) process. The pilot program will provide coverage seven days per week for at least eight hours per day. Responding units will be comprised of one medic/EMT and one mental/behavioral health clinician, each of which will be available to be dispatched citywide.

The contract for the pilot program will be developed and administered through the Safe Communities Division of HSD. However, this Council Budget Action intends a program-coordination role for the City Budget Office (CBO)'s Office of Performance and Innovation (OPI) based on that unit's expertise in data analysis and the use of performance metrics to monitor and enhance public safety provision. OPI will help HSD develop an RFQ and participate in the selection of the community-based service provider. OPI will also work with the Community Safety and Communications Center (CSCC) to develop the dispatch protocol and with CSCC, SPD, and SFD to develop an approach to data collection that meets the needs of the pilot. OPI will provide monthly reports to Council.

It is anticipated that a dispatch protocol to support the pilot program may not be complete until late 2022 and may not be implementable until early 2023. The contract for the response service will also be complex to finalize.

Based on the results of analytical work currently underway at SPD, it may be feasible in the future to expand the types of calls to which the contracted providers respond. All phases of program planning and contract development will take this possibility into account.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation for contracted services for low-acuity, 911 emergency response		0	0	HSD - HS000	HSD - BO-HS-H4000 - Supporting Safe Communities	00100 - General Fund	2022	\$0	\$3,133,000

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	025	A	001

Budget Action Title: Add \$100,000 GF to HSD to contract with an organization to survey national best practices on interrupting gun violence

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lorena González

Council Members: Lisa Herbold, Andrew Lewis

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	\$100,000	
Net Balance Effect	\$(100,000)	
Total Budget Balance Effect	\$(100,000)	

Budget Action Description:

This Council Budget Action would add \$100,000 GF to the Human Services Department (HSD) to contract with a community-based organization to conduct a survey of national best practices related to community violence interruption. The survey would focus specifically on how the City can work with community to interrupt gun violence. The funding could go to an organization such as the Alliance for Gun Responsibility.

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 Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	025	A	001

1	Add funds for contract to survey best practices on gun violence interruption		0	0	HSD - HS000	HSD - BO-HS-H4000 - Supporting Safe Communities	00100 - General Fund	2022	\$0	\$100,000
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2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	051	A	001

Budget Action Title: Add \$14.6 million GF to HSD to expand a pre-arrest diversion program and impose a proviso

Ongoing: Yes Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Andrew Lewis, Lorena González

Staff Analyst: Jeff Simms

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	\$14,600,000	
Net Balance Effect	\$(14,600,000)	
Total Budget Balance Effect	\$(14,600,000)	

Budget Action Description:

This Council Budget Action would add \$14.6 million GF to the Human Services Department (HSD) to expand a pre-arrest diversion program, such as Letting Everyone Advance with Dignity (LEAD) and impose a proviso on those funds. The increase would result in a total budget of \$21 million in 2022 and would allow LEAD to accept all priority qualified referrals as estimated in the response to Statement of Legislative Intent HSD-006-A-003 from the 2021 Adopted Budget.

In 2020, to address an increase in referrals and concerns over the number of clients assigned to each case manager, the Council increased funding for LEAD from \$2.6 million to \$6.1 million, which was accompanied by a \$1.5 million grant from the Ballmer Foundation. As part of adopting a budget for 2020, the Council also adopted Resolution 31916, which called for appropriate funding by 2023 to accept all priority qualified referrals for the LEAD program citywide. During 2020, in response to the COVID

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	051	A	001

pandemic, LEAD used a portion of its funding to launch CoLEAD, an intensive outreach and case management team that was able to provide temporary lodging at hotels as well as wraparound, on-site services. In addition, the 2020 Budget Revision Ordinance (ORD 126148) mandated a change in how the LEAD program accepts referrals. The change removed the requirement that LEAD referrals must come from law enforcement and gave authority to the LEAD Project Management Team to approve LEAD referrals if they determined that 1) the referred individual chronically violates the law, 2) accepting the referral is consistent with racial equity, and 3) the LEAD case management teams believe that the resources available to them are appropriate to the individual's known needs. Both changes in how LEAD operates are assumed to continue in 2022.

In 2021, LEAD faced a shortfall in funding from the expiration of the Ballmer Foundation grant and other increasing costs and generally stopped accepting new referrals. As a result, in June 2021, the Council provided an additional \$3 million for LEAD through ORD 126375, which brought total funding for the program in 2021 to \$9.2 million. HSD expects to complete the contract amendment to award the additional \$3 million soon, but the 2022 Proposed Budget does not maintain the \$3 million funding increase.

This action would impose the following proviso:

"Of the appropriations in the Human Services Department's 2022 Budget for the Supporting Safe Communities Budget Summary Level (HSD-BO-HS-H4000) in the General Fund (00100), \$21,000,000 is appropriated solely for a contract with the Public Defender Association or its successor to support the Letting Everyone Advance with Dignity Program, 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
1	Increase appropriation to a pre-arrest diversion program		0	0	HSD - HS000	HSD - BO-HS-H4000 - Supporting Safe Communities	00100 - General Fund	2022	\$0	\$14,600,000

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	052	A	001

Budget Action Title: Add \$1.5 million GF to HSD to expand mental and behavioral health services for the Duwamish Tribe

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Tammy Morales

Council Members: Lisa Herbold, Kshama Sawant

Staff Analyst: Jeff Simms

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	\$1,500,000	
Net Balance Effect	\$(1,500,000)	
Total Budget Balance Effect	\$(1,500,000)	

Budget Action Description:

This Council Budget Action would add \$1.5 million GF to the Human Services Department (HSD) to expand mental and behavioral health services for the Duwamish Tribe.

Funds would be provided to an entity that specializes in providing services to the Duwamish Tribe, such as Duwamish Tribal Services, to enter into contracts with mental and behavioral health providers to provide in-patient treatment and other mental and behavioral health services to members of the Duwamish Tribe, their immediate family members, and their extended family members. Duwamish Tribal Services does not currently receive funding to provide mental or behavioral health services.

Budget Action Transactions

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	052	A	001

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation for mental and behavioral health services for the Duwamish Tribe		0	0	HSD - HS000	HSD - BO-HS-H7000 - Promoting Public Health	00100 - General Fund	2022	\$0	\$1,500,000

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	053	A	001

Budget Action Title: Add \$13.9 million GF to HSD to expand the mental and behavioral health crisis system

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Dan Strauss

Council Members: Lisa Herbold, Andrew Lewis

Staff Analyst: Jeff Simms

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	\$13,900,000	
Net Balance Effect	\$(13,900,000)	
Total Budget Balance Effect	\$(13,900,000)	

Budget Action Description:

This Council Budget Action would add \$13.9 million GF to the Human Services Department (HSD) to expand mental and behavioral health services. This includes \$8.5 million for the annual operations of a second crisis stabilization center, similar to the Crisis Solutions Center currently operated by the Downtown Emergency Services Center (DESC); \$3.9 million to expand mobile mental health crisis services, such as the Mobile Crisis Team (MCT) operated by DESC; and \$1.5 million for behavioral health response teams, such as those currently operated by DESC.

The \$8.5 million for one year of operations of a second voluntary crisis stabilization center would roughly double the capacity for these type of services in the County. Currently, DESC operates with County funding the Crisis Solutions Center, which has a 16 bed Crisis Diversion Facility where a person in a behavioral health crisis may stabilize for up to 72 hours and 30 additional "step-down" beds that people can move into from the Crisis Diversion Facility and stay for up to 14 days. The acquisition and

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	053	A	001

renovation of a facility would be necessary before operations could commence. The existing Crisis Solutions Center costs more than \$8 million per year to operate.

The additional \$3.9 million for the MCT would allow DESC to deploy three additional MCTs in 2022, with two-thirds of the new services provided in Seattle. Currently, DESC operates three MCTs across King County, which dispatch to a person in crisis at the request of first responders, Crisis Connections, and Designated Crisis Responders. The existing two MCTs deploying across Seattle cost approximately \$2 million.

In the 2021 Adopted Budget, Seattle provided \$1 million for MCTs, this filled the shortfall in revenue from the County's Mental Illness and Drug Dependency sales tax (MIDD) for existing positions and allowed DESC to add 4.0 FTE to create two Behavioral Health Response Teams (BHRTs). MCTs only meet with the person in crisis on the day they are deployed to establish a plan to provide care for the individual in crisis and do not typically meet with the individual again. BHRTs follow-up with that individual the next day and may have continuing engagements for up to a few months. In total, the MCTs and BHRTs across Seattle and King County cost approximately \$4.4 million annually.

The \$1.5 million would allow the expansion of BHRTs from 4.0 FTE to 19.0 FTE. Of the 15.0 new FTEs on the teams, approximately ten would be dedicated to Seattle residents.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation to expand the mental and behavioral health crisis system		0	0	HSD - HS000	HSD - BO-HS-H7000 - Promoting Public Health	00100 - General Fund	2022	\$0	\$13,900,000

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	054	A	001

Budget Action Title: Add \$32 million GF in one-time funding to HSD to create a voluntary crisis stabilization center

Ongoing: No Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Dan Strauss, Lorena González

Staff Analyst: Jeff Simms

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	\$32,000,000	
Net Balance Effect	\$(32,000,000)	
Total Budget Balance Effect	\$(32,000,000)	

Budget Action Description:

This Council Budget Action would add \$32 million GF in one-time funding to the Human Services Department (HSD) to acquire and renovate a hotel or other facility to meet state residential treatment facility licensing standards to operate as a voluntary facility for crisis stabilization, similar to King County's Crisis Solutions Center. The stabilization facility would be a resource for people experiencing behavioral health crisis, not just limited to those who first responders or the Mobile Crisis Team encounter. The targeted facility would have no more than 66 beds. Budget action HSD-053-A-001 would add \$8.5 million in on-going funding to operate the facility acquired with the funds proposed in this budget action.

This action would impose the following proviso:

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	054	A	001

"Of the appropriations in the Human Services Department's 2022 Budget for the Promoting Public Health Budget Summary Level (HSD-BO-HS-H7000) in the General Fund (00100), \$32,000,000 is appropriated solely to acquire a facility for and make necessary modifications to create a new voluntary crisis stabilization center, 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
1	Increase appropriation for one-time funding to HSD to create a voluntary crisis stabilization center		0	0	HSD - HS000	HSD - BO-HS-H7000 - Promoting Public Health	00100 - General Fund	2022	\$0	\$32,000,000

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	055	A	001

Budget Action Title: Add \$500,000 GF in one-time funding to HSD for a community health center addressing health disparities in the BIPOC community

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lorena González

Council Members: Lisa Herbold, Tammy Morales

Staff Analyst: Karina Bull

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	\$500,000	
Net Balance Effect	\$(500,000)	
Total Budget Balance Effect	\$(500,000)	

Budget Action Description:

This Council Budget Action (CBA) would add \$500,000 GF in one-time funding to the Human Services Department (HSD) to coordinate a Request for Proposal (RFP) for a community-led process to create a community health center addressing the ongoing disproportionate impacts of generations of systemic racism and oppression against the Black, Indigenous, and People of Color (BIPOC) community.

Public Health – Seattle & King County reports that BIPOC community members experience higher rates of poor health and disease in a range of health conditions, including diabetes, hypertension, obesity, asthma, and heart disease, when compared to their white counterparts. In King County, the life expectancy among Black individuals is four years lower than that of white individuals.

The community health center would address these health disparities by focusing on patient health and

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	055	A	001

the systemic factors determining health outcomes, including institutionalized racism, the environment, and access to job opportunities and nutritious food. The center would work with culturally competent health care providers to deliver anti-racist and anti-oppressive services for primary and preventative care, community assistance, and education.

Investment in this community health center would reflect the City's recognition that ongoing health disparities are contrary to the welfare of communities in Seattle and that it is a fundamental governmental function to remedy such disparities. The funds to develop the community center would be implemented through contracting that is consistent with this fundamental governmental function and applicable legal limitations.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add \$500,000 for a community health care center serving the BIPOC community		0	0	HSD - HS000	HSD - BO-HS-H7000 - Promoting Public Health	00100 - General Fund	2022	\$0	\$500,000

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	056	A	001

Budget Action Title: Add \$200,000 GF to HSD for a survey to inform the design of a new behavioral health facility

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Debora Juarez

Council Members: Tammy Morales, Dan Strauss

Staff Analyst: Lise Kaye

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 budget action would add \$200,000 in one-time GF to the Human Services Department's (HSD's) 2022 budget to help fund a survey to inform the design of a new in-patient behavioral health facility primarily, but not exclusively, serving Alaska Native and American Indian patients, such as the Thunderbird Treatment Center operated by the Seattle Indian Health Board. The survey would provide input from residents' relatives and community interests on culturally attuned design and features to consider in a relocated and expanded treatment center.

Budget Action Transactions

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	056	A	001

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add \$200,000 GF to support a design survey		0	0	HSD - HS000	HSD - BO-HS-H7000 - Promoting Public Health	00100 - General Fund	2022	\$0	\$200,000

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	057	A	001

Budget Action Title: Add \$100,000 GF to HSD for a new health clinic in the Lake City neighborhood

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Debora Juarez

Council Members: Tammy Morales, Dan Strauss

Staff Analyst: Lise Kaye

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	\$100,000	
Net Balance Effect	\$(100,000)	
Total Budget Balance Effect	\$(100,000)	

Budget Action Description:

This Council Budget Action (CBA) would add \$100,000 in one-time GF to the Human Services Department's (HSD's) 2022 budget to help fund a new health care clinic in the Lake City neighborhood, which could be operated by the Seattle Indian Health Board.

These funds would be used for tenant improvements and betterments, such as furniture, fixtures, and equipment, physical alterations, operational supplies, and installations to modernize the leased commercial property and ensure the provision of culturally attuned integrated patient-centered care. The 2022 Proposed Budget includes \$200,000 for this purpose; this CBA would increase the total appropriation to \$300,000. The new clinic would be at the location of the former RotaCare Free Clinic.

Budget Action Transactions

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	057	A	001

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add \$100,000 GF to support a new health clinic in Lake City		0	0	HSD - HS000	HSD - BO-HS-H7000 - Promoting Public Health	00100 - General Fund	2022	\$0	\$100,000