



SEATTLE CITY COUNCIL

Select Budget Committee

Agenda

Wednesday, November 10, 2021

9:00 AM

Special Meeting

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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<http://seattle.gov/cityclerk/accommodations>.



SEATTLE CITY COUNCIL
Select Budget Committee
Agenda
November 10, 2021 - 9:00 AM
Special Meeting

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.

Public Comment will not be accepted at this morning's Select Budget Committee meeting. The Select Budget Committee is holding an evening public hearing beginning at 5:30 p.m. to hear from members of the public on the City's 2022 General Revenue Sources, including a possible property tax levy increase; the Mayor's 2022 Proposed Budget and 2022-2027 Capital Improvement Program; and possible revisions to these items.

Online registration to speak at the Select Budget Committee Public Hearing will begin two hours before the 5:30 p.m. meeting. Those wishing to provide public comment must sign up online at <http://www.seattle.gov/council/committees/public-comment>.

Please Note: Times listed are estimated

Balancing Package

Presentation of the Initial Balancing Package.

A. Call To Order

B. Approval of the Agenda

C. Items of Business

1. Initial Balancing Package

Supporting
Documents: [Initial Balancing Package](#)

D. Adjournment



Legislation Text

File #: Inf 1946, **Version:** 1

Initial Balancing Package

Seattle City Council Select Budget Committee
Initial Balancing Package | Wednesday, November 10, 2021

| CBA # | Title | Sponsor | Page |
|--------------------------|--|------------------|------|
| Administration | | | |
| 1. Administration | | | |
| CBO-010-A-001 | Errata Corrections to the Proposed Budget and CIP | Budget Committee | 11 |
| CBO-013-A-001 | Request that CBO report on a citywide hiring incentive program | Herbold | 16 |
| CBO-501-A-001 | Amend and pass as amended CB _____, the year end 2021 supplemental appropriations ordinance, revising the 2021 budget | Budget Committee | 17 |
| CBO-502-A-001 | Pass CB _____, the 2021 year end Grant Acceptance Ordinance, authorizing the acceptance of \$78.1 million of funding from non-City sources. | Budget Committee | 19 |
| CBO-503-A-001 | Pass CB 120203 - CBO Long Property Tax 2022 Ordinance | Budget Committee | 20 |
| CBO-504-A-001 | Pass CB 120204 - CBO Short Property Tax 2022 Ordinance | Budget Committee | 22 |
| CBO-505-A-001 | File Mayor's Proposed 2022-2027 Capital Improvements Program (CIP) CF | Budget Committee | 24 |
| CBO-506-A-001 | File Mayor's 2022 Proposed Budget CF | Budget Committee | 25 |
| CBO-507-A-001 | Pass CB 120189, the 2022 recurring grant acceptance ordinance | Budget Committee | 26 |
| CBO-508-A-001 | Adopt Resolution 32024 - CBO Emergency Fund Policies | Budget Committee | 27 |
| CBO-510-A-001 | Pass CB 120040, the 2020 Exceptions Ordinance | Budget Committee | 28 |
| CBO-901-A-001 | Add \$4.5 million REET I Capital Fund; cut \$4.5 million CRS-U in SDOT, SPR, and FAS; and transfer \$4.5 million of CRS-U to GF to make GF available for other budget priorities | Budget Committee | 30 |
| FAS-004-A-001 | Request that the Executive provide recommendations and draft amendments to the City's short-term rental ordinance | Lewis | 38 |
| FG-001-B-001 | Restore JumpStart Fund expenditures to the amounts and purposes proscribed in Ordinance 126393, reallocate one-time federal Coronavirus Local Recovery Fund resources for GF Revenue replacement, acknowledge 2021 carryforward to support community-led investments, and impose a proviso | Mosqueda | 40 |
| FG-003-A-001 | Add \$620,000 (multiple funds) to FG Reserves to fund a Juneteenth holiday | Morales | 55 |
| FG-006-A-002 | Cut \$1.5 million GF from FG to reduce transfer to Revenue Stabilization Fund | Budget Committee | 58 |

| CBA # | Title | Sponsor | Page |
|---|--|------------------|-------------|
| FG-007-A-001 | Recognize CBO November Forecast Update | Budget Committee | 60 |
| ITD-003-A-001 | Request that CBO report on Internet for All in 2022 Adopted Budget and future proposed budgets | Pedersen | 68 |
| ITD-005-A-001 | Add \$300,000 GF to ITD for Multi-factor Authentication | Pedersen | 69 |
| ITD-900-A-001 | Cut \$610,000 GF from ITD by increasing the vacancy rate for GF positions from 4 percent to 6 percent | Budget Committee | 71 |
| ITD-901-A-001 | Cut \$1.4 million CLFR Fund for critical information technology projects | Budget Committee | 73 |
| LEG-001-B-001 | Add \$850,000 GF to LEG to preserve staffing, address pay equity and prepare Council Chambers for hybrid in-person and virtual meetings | González | 75 |
| RET-001-A-001 | Add \$248,000 from the Retirement Fund to SCERS for two retirement system member services positions | Mosqueda | 77 |
| RET-501-A-001 | Adopt Resolution 32022 - RET 2022 Credit Interest Rates Resolution | Budget Committee | 79 |
| RET-502-A-001 | Adopt Resolution 32023 - Valuation and Actuarially Required Contribution for 2022 | Budget Committee | 81 |
| SDOT-901-A-001 | Add \$2.4 million REET II Capital Fund and cut \$2.4 million GF in SDOT to make GF available for other budget priorities | Budget Committee | 82 |
| SDOT-902-A-001 | Add \$3.6 million of REET II Capital Fund and cut \$3.6 million of Transportation Fund in SDOT for debt service | Budget Committee | 92 |
| Affordable Housing & Homelessness Services | | | |
| 2. Affordable Housing | | | |
| OH-001-A-001 | Add \$200,000 of fund balance in OH to fund the Home and Hope Program | Lewis | 94 |
| OH-004-A-002 | Request that OH and SDCI report on the Notice of Intent to Sell policy and program development | Mosqueda | 96 |
| OH-005-B-001 | Request OH to report on services funding for non-permanent supportive housing providers | Herbold | 98 |
| OH-006-A-002 | Add \$200,000 GF to OH for the Home for Good Program | Herbold | 99 |
| OH-007-B-001 | Add \$250,000 GF to OH for pre-development costs for an affordable housing project at North Seattle College | Juarez | 101 |
| OH-010-A-001 | Request that funding decisions for OH's Fall 2021 Notice of Funding Availability (NOFA) recognize 2022 affordable housing appropriations and request that OH recommend modifications to the Housing Funding Policies | Mosqueda | 103 |
| OH-014-A-001 | Request that OH encourage the distribution of rental assistance through food banks and helplines | Strauss | 105 |
| OH-500-A-001 | Pass CB 120200 - Creating a new Local Option Operations and Maintenance Fund for the Office of Housing | Budget Committee | 106 |

| CBA # | Title | Sponsor | Page |
|-----------------------------|--|----------------|-------------|
| SDCI-007-B-001 | Add \$145,000 GF to SDCI for consultant support for a rental market study and add 0.5 FTE Strategic Advisor 2 for Property Owner Tenant Assistance Group policy development and implementation | Strauss | 108 |
| SDCI-009-B-001 | Request that SDCI convene a small landlord and tenant stakeholder group | Lewis | 110 |
| SDCI-010-A-001 | Add \$1.5 million GF and 1.5 FTE Code Compliance Analysts to SDCI to implement the economic displacement relocation assistance ordinance | Sawant | 111 |
| SDCI-011-B-001 | Add \$400,000 GF to SDCI for tenant services contracts | Sawant | 113 |
| 3. Homeless Services | | | |
| HOM-002-B-001 | Proviso \$800,000 Coronavirus Local Fiscal Recovery (CLFR) funds in HSD to support COVID modifications and services at youth engagement centers | Lewis | 115 |
| HOM-004-B-001 | Add \$100,000 GF to HSD to maintain vehicle resident outreach and parking offense mitigation | Strauss | 117 |
| HOM-005-B-001 | Add \$900,000 GF ongoing and \$500,000 GF in one-time funding to HSD to create and operate new safe parking lots | Sawant | 119 |
| HOM-008-A-001 | Add \$100,000 GF in one-time funding to HSD to expand homelessness day center services | Juarez | 121 |
| HOM-009-A-001 | Add \$600,000 GF to HSD for administrative costs at the King County Regional Homelessness Authority | Lewis | 123 |
| HOM-010-B-002 | Request a report from the King County Regional Housing Authority on how peer navigators have been incorporated into homelessness outreach | Mosqueda | 125 |
| HOM-011-B-001 | Add \$600,000 GF to HSD to expand and enhance tiny house village services | Lewis | 126 |
| HOM-012-B-001 | Add \$5 million GF to HSD to address facility needs to expand high-acuity shelter and behavioral health services | Lewis | 128 |
| HOM-013-B-001 | Proviso \$10.7 million GF in HSD for tiny home villages | Sawant | 130 |
| HOM-016-A-001 | Add \$380,000 GF in one-time funding to HSD for improvements and expansion of a tiny house village | Herbold | 132 |
| HSD-001-B-001 | Add \$5.6 million GF to HSD for a one-time increase to service provider contracts and for capacity building | Mosqueda | 134 |
| HSD-002-B-001 | Add \$600,000 GF to HSD for a comparable worth analysis of human services jobs | Herbold | 136 |
| HSD-023-B-001 | Request that OH and SMC work with the King County Regional Homelessness Authority and Seattle Housing Authority to report on prioritizing housing vouchers for individuals involved in the criminal legal system | Lewis | 138 |
| SPU-002-A-001 | Proviso \$100,000 GF in SPU for hygiene trailer service to Camp Second Chance | Herbold | 140 |
| SPU-003-B-001 | Add \$1 million GF to SPU for recreational vehicle wastewater and clean-up services | Sawant | 141 |

| CBA # | Title | Sponsor | Page |
|--|--|----------|------|
| Connected Community & Thriving Economy | | | |
| 4. Economic Revitalization & Equitable Growth | | | |
| DON-002-A-001 | Request that DON provide recommendations on opportunities for a more equitable economy and community wealth building | Morales | 143 |
| DON-003-B-001 | Add \$200,000 GF in DON for a Guaranteed Basic Income Program and impose a proviso | González | 144 |
| FG-002-B-001 | Express City Council's commitment to work with the Mayor to identify options for making Seattle's tax structure more equitable and generating new revenue for city priorities including the Equitable Community Initiative, Participatory Budgeting, and community safety investments in 2023 and beyond | Mosqueda | 146 |
| ITD-001-B-001 | Add \$250,000 GF to ITD for a Digital Navigators Program | Pedersen | 148 |
| ITD-002-A-001 | Add \$300,000 GF to ITD for the Technology Matching Fund | Pedersen | 150 |
| OED-004-B-001 | Add \$50,000 payroll expense tax to OED to support business outreach in Northgate | Juarez | 152 |
| OED-005-B-001 | Add \$50,000 payroll expense tax to OED to support new and emerging businesses in Lake City | Juarez | 154 |
| OED-006-A-001 | Add \$300,000 GF to OED to support economic opportunities for refugee and immigrant women | Juarez | 156 |
| OED-007-A-002 | Request that OED provide recommendations to support establishment of an indigenous pharmacy or market | Juarez | 158 |
| OED-009-A-001 | Request that OED develop a construction impacts mitigation program for small businesses | Pedersen | 159 |
| OED-010-A-001 | Proviso funding for Creative Industry position in OED | Morales | 160 |
| OLS-500-A-001 | Adopt a resolution requesting OLS to develop a portable paid time off policy for domestic workers | Mosqueda | 161 |
| SPL-001-A-001 | Add \$99,000 GF to SPL for hotspot devices | Pedersen | 172 |
| 5. Livable, Clean, Connected Communities | | | |
| FAS-001-A-001 | Add \$200,000 in FAS for study of public-safety staffing on waterways | Strauss | 174 |
| FG-005-B-001 | Add \$1 million GF to FG Reserves for two permanent public toilets, and add \$400,000 GF to SPU for temporary portable toilets | Morales | 176 |
| HSD-014-B-001 | Add \$1.0 million GF to HSD for a senior center and clinic | Herbold | 178 |
| HSD-016-A-001 | Add \$250,000 GF to HSD for the expansion of a community facility in Lake City | Juarez | 180 |
| SCL-001-A-001 | Add \$160,00 GF to SCL for installation of new streetlights | Strauss | 182 |
| SPR-001-B-001 | Add \$3.1 million of Coronavirus Local Fiscal Recovery (CLFR) funds to SPR, SDOT and SPU to extend the Clean City Initiative through the end of 2022 | Juarez | 184 |

| CBA # | Title | Sponsor | Page |
|---|---|------------------|-------------|
| SPR-003-C-001 | Add \$50,000 REET I to SPR to support adding pickleball court lines to existing tennis courts | Morales | 186 |
| SPR-005-B-001 | Add \$1,000,000 REET I to SPR for development of a new playground at Ballard Commons Park | Strauss | 189 |
| SPR-006-B-001 | Add \$414,000 REET I to SPR for a bike and pedestrian trail at Cheasty Greenspace | Morales | 192 |
| SPR-007-A-002 | Add \$188,000 GF to SPR to support community involvement in the Garfield Super Block Project | Sawant | 195 |
| SPR-010-B-001 | Add \$1 million REET I to SPR for park remediation work | Strauss | 197 |
| SPR-014-B-001 | Request that SPR report on how to improve water safety and Parks Code enforcement | Budget Committee | 199 |
| SPR-500-A-001 | Pass CB 120192 - Parks Fee Ordinance | Budget Committee | 201 |
| SPR-510-A-001 | Pass CB 120193 - Amendment to the Beach Maintenance Trust Fund Ordinance in SPR | Budget Committee | 202 |
| SPR-520-A-001 | Pass CB 120194 - Authorizing a new Interlocal Cooperation Agreement for acceptance of King County Conservation Futures Levy Funds | Budget Committee | 203 |
| SPU-001-A-001 | Add \$175,000 GF to SPU for clean-up services in the Chinatown-International District | Morales | 205 |
| SPU-004-A-001 | Request that SPU perform an assessment of potential drainage improvements for Phinney Avenue North | Juarez | 207 |
| SPU-510-A-001 | Pass CB 120197 - SPU 2022 Drainage and Wastewater System Bond Ordinance | Budget Committee | 208 |
| SPU-520-A-001 | Pass CB 120199 - SPU 2022 Water System Bond Ordinance | Budget Committee | 210 |
| 6. Planning, Development, & Permitting | | | |
| DON-001-B-001 | Add \$800,000 GF to DON to support planning for the Chinatown/International District | Morales | 212 |
| OPCD-001-B-001 | Add \$545,000 GF and 1.0 FTE Strategic Advisor 1 to OPCD for the Comprehensive Plan update and impose a proviso | Strauss | 214 |
| OPCD-004-B-001 | Request that OPCD prepare a work program and budget for Regional Growth Centers Planning | Strauss | 217 |
| SDCI-002-B-001 | Add position authority to non-SDCI review locations to improve permit and inspection times at SDCI and request a report | Strauss | 218 |
| SDCI-004-A-001 | Request that SDCI report on Design Review program outcomes, process improvements, and equity | Strauss | 220 |
| SDCI-501-A-001 | Pass CB 120190 - SDCI Fee Ordinance | Budget Committee | 222 |

| CBA # | Title | Sponsor | Page |
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| 7. Sustainability & Environment | | | |
| MO-001-A-002 | Request that MO provide recommendations regarding creating a chief arborist position | Pedersen | 224 |
| OEM-001-A-001 | Add \$100,000 GF to OEM for a community climate resilience plan | González | 226 |
| OPCD-006-B-001 | Add \$180,000 GF to OPCD for Duwamish sustainability projects | Morales | 228 |
| SPL-002-A-001 | Add \$1.7 million GF to the SPL to provide air conditioning as a climate adaptation measure in the Northeast and Southwest Branch Libraries | Pedersen | 230 |
| 8. Transportation | | | |
| OPCD-005-B-001 | Request that OPCD report on options for Stone Avenue North | Juarez | 233 |
| SDOT-001-B-001 | Add \$200,000 of Transportation Fund to SDOT for redesign of Lake Washington Boulevard | Morales | 234 |
| SDOT-003-B-001 | Add \$25,000 of GF to SDOT for adaptive cycle programs | Strauss | 236 |
| SDOT-004-B-001 | Proviso \$2.5 million in SDOT for the Citywide Integrated Transportation Plan | González | 238 |
| SDOT-005-B-001 | Add \$270,000 of Transportation Fund to SDOT for design of pedestrian and streetscape improvements to Ballard Avenue NW | Strauss | 239 |
| SDOT-006-A-001 | Request that SDOT report on pedestrian and bicycle safety improvements to MLK Jr Way S | Morales | 241 |
| SDOT-010-A-001 | Request that SDOT report on traffic safety analysis and incident reporting | Morales | 242 |
| SDOT-102-B-001 | Add \$655,000 of REET II Capital Fund to SDOT for the Market to MOHAI (MC-TR-C095) CIP Project | Lewis | 243 |
| SDOT-103-B-001 | Add \$1 million of REET II Capital Fund to SDOT's Neighborhood Traffic Control Program (MC-TR-C019) for implementation of additional Home Zone projects | Morales | 246 |
| SDOT-104-B-001 | Proviso \$350,000 in SDOT for improvements to the NE 45th Street crossing of Interstate 5 | Pedersen | 249 |
| SDOT-105-B-001 | Add \$2 million of REET I Capital 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 | 250 |
| SDOT-106-B-001 | Create a new Battery Street Portal Improvements (MC-TR-C116) CIP project and add \$500,000 of REET II Capital Fund to SDOT for the project | Lewis | 254 |
| SDOT-501-A-001 | Pass CB 120202 - SDOT Car Share Fee and Code Revision Ordinance | Budget Committee | 257 |
| SDOT-502-A-001 | Pass CB 120191 - SDOT Street Use Fee Ordinance | Budget Committee | 259 |

| CBA # | Title | Sponsor | Page |
|---------------------------------------|---|----------------|-------------|
| SDOT-503-B-001 | Pass CB XXXX to increase the Commercial Parking Tax to 14.5 percent; add \$1.2 million to the Structures Major Maintenance (MC-TR-C112) CIP project; and add \$1.2 million to the Vision Zero (MC-TR-C064) CIP project | Lewis | 261 |
| SDOT-504-B-001 | Amend and pass as amended CB 120198 to issue an additional approximate \$100 million of LTGO bonds in 2022; add \$3.1 million of REET I Capital Fund to SDOT for debt service; add \$1.1 million of REET I Capital Fund and \$100,000 of REET II Capital Fund to SDOT's Structures Major Maintenance (MC-TR-C112) CIP project for design of bridge rehabilitation projects; and add a proviso | Pedersen | 266 |
| Healthy & Safe Communities | | | |
| 9. Criminal Legal System | | | |
| CBO-001-A-001 | Request that the City Budget Office (CBO) report on the Community Service Officer (CSO) program | González | 271 |
| CSCC-001-B-001 | Add \$879,000 GF and 26 positions to CSCC to address the CSCC's existing dispatch operational needs | Herbold | 272 |
| CSCC-002-A-001 | Add \$400,000 GF and 2.0 FTE Strategic Advisor 2 positions to the CSCC to develop an implementation plan and response protocols for contracted low-acuity 9-1-1 emergency response | Lewis | 274 |
| FAS-005-B-001 | Add \$110,000 GF to FAS and \$250,000 GF to HSD for a Victim Compensation Fund and community-based organizational support | Lewis | 276 |
| HSD-021-B-001 | Add \$500,000 GF to HSD for restorative justice programs and impose a proviso | Morales | 279 |
| HSD-022-A-001 | Add \$750,000 GF to HSD for pre-filing diversion contracts with community-based organizations | Herbold | 281 |
| HSD-025-B-001 | Add \$50,000 GF to HSD to contract with an organization to survey national best practices on interrupting gun violence | González | 283 |
| HSD-051-B-001 | Add \$3.5 million GF to HSD to expand a pre-arrest diversion program and impose a proviso | Herbold | 285 |
| LAW-001-A-002 | Proviso \$1.8 million GF in LAW for pre-filing diversion (\$1.1 million), pre-trial diversion (\$250,000), and Let Everyone Advance with Dignity (LEAD) (\$393,000) | González | 287 |
| LAW-002-A-001 | Add \$267,000 GF and 4.0 FTE to LAW to fully staff and expand pre-filing diversion and cut a 1.0 FTE Strategic Adviser 3 position | Herbold | 289 |
| OIG-002-A-001 | Add \$86,000 GF and 0.5 FTE Strategic Advisor 1 position to OIG for public disclosure work | Herbold | 291 |
| OIRA-001-A-002 | Add \$661,000 GF to OIRA for the Legal Defense Network | González | 293 |
| SMC-001-A-002 | Request that SMC report on all fees and fines imposed on a court-involved individual and analyze associated disproportionality | Herbold | 295 |

| CBA # | Title | Sponsor | Page |
|--|--|------------------|-------------|
| SPD-001-A-001 | Request that SPD report on police staffing, overtime, finances, and performance metrics | Herbold | 297 |
| SPD-002-A-001 | Request that SPD report on its data collection and management practices for Murdered and Missing Indigenous, Women and Girls (MMIWG) cases | Juarez | 299 |
| SPD-003-B-001 | Proviso salary savings in SPD | González | 300 |
| SPD-006-A-001 | Cut \$4.53 million GF from SPD for sworn salary savings and efficiency savings and impose a proviso | Herbold | 301 |
| SPD-008-A-001 | Cut \$2.7 million GF from SPD for additional staffing plan separations | Budget Committee | 304 |
| SPD-009-A-001 | Cut \$1.3 million GF from SPD for proposed expansion of the Community Service Officers program | Budget Committee | 306 |
| SPD-010-A-001 | Cut \$1.09 million GF from SPD for hiring incentives | Sawant | 308 |
| SPD-011-A-001 | Cut \$1.24 million GF from SPD for technology projects | Budget Committee | 310 |
| 10. Fire and Behavioral & Mental Health | | | |
| CBO-002-A-002 | Request that CBO develop models, costs, and timelines for citywide 24/7 mental/behavioral health response | Pedersen | 313 |
| DEEL-006-A-001 | Add \$500,000 GF to DEEL to expand mental health services in schools | Herbold | 315 |
| HSD-050-B-001 | Add \$500,000 GF in one-time funding to HSD to expand mental and behavioral health services | Herbold | 317 |
| HSD-052-B-001 | Add \$360,000 GF to HSD to expand mental and behavioral health services for the Duwamish Tribe | Morales | 319 |
| HSD-053-B-001 | Add \$2.5 million GF to HSD to expand mobile mental and behavioral health crisis services | Strauss | 321 |
| HSD-054-B-001 | Adopt Resolution XXXXXX requesting increased funding for mental and behavioral health services | Herbold | 323 |
| 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 | 329 |
| HSD-056-A-001 | Add \$200,000 GF to HSD for a survey to inform the design of a new behavioral health facility | Juarez | 331 |
| HSD-057-A-001 | Add \$100,000 GF to HSD for a new health clinic in the Lake City neighborhood | Juarez | 333 |
| SFD-001-A-002 | Add \$1.5M GF to SFD for 20 additional firefighter recruits | Herbold | 335 |
| SFD-002-B-001 | Request that the Seattle Fire Department (SFD) report on cost and schedule to expand Health One program | Budget Committee | 337 |
| SFD-003-A-001 | Cut \$948,000 from SFD to reflect Triage One's 2022 deployment timeline | Budget Committee | 338 |

| CBA # | Title | Sponsor | Page |
|--|--|---------|------|
| 11. Food Security | | | |
| HSD-005-B-001 | Add \$5.1 million to HSD to sustain 2021 levels of food and nutrition program funding and impose a proviso | Herbold | 340 |
| HSD-007-A-001 | Add \$200,000 GF to HSD for hybrid meal delivery program for seniors | Juarez | 342 |
| HSD-008-A-001 | Add \$175,000 GF to HSD for hot meal programs serving Phinney Ridge neighborhood | Strauss | 344 |
| HSD-011-A-001 | Add \$130,000 GF to HSD for services and programming for East African seniors and impose a proviso | Herbold | 346 |
| HSD-012-A-001 | Add \$15,000 GF to HSD for senior meals and activities serving Vietnamese seniors | Sawant | 348 |
| HSD-026-A-001 | Request that HSD report on availability of state and federal funding for food programs | Herbold | 350 |
| HSD-027-A-001 | Add \$100k to HSD to expand a fresh produce program serving the Central District | Sawant | 351 |
| 12. Response to Gender-Based Violence | | | |
| 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 | 353 |
| HSD-019-B-001 | Add \$1.5 million GF to HSD for mobile advocacy services with flexible financial assistance for survivors of gender-based violence | Herbold | 355 |
| OCR-002-A-001 | Add \$120,000 GF to OCR for a domestic violence (DV) community expert and stakeholder workgroup | Herbold | 357 |
| 13. Youth, Education, Arts, Culture | | | |
| ARTS-002-B-001 | Add \$1.5 million of payroll expense tax and three temporary positions to ARTS to support public arts and cultural/creative industry programming | Morales | 359 |
| ARTS-003-B-001 | Add \$1 million Coronavirus Local Fiscal Recovery funds to ARTS for organizations that did not qualify for Shuttered Venue Operators Grant funding | Strauss | 361 |
| ARTS-004-B-001 | Add \$50,000 GF to ARTS to fund restoration and repainting of a community mural at N 63rd St. under Aurora Ave. and locating a free graffiti wall | Strauss | 363 |
| DEEL-001-B-001 | Add \$375,000 GF to DEEL for programming for Black girls and young women and Black queer and transgender youth | Morales | 365 |
| DEEL-002-B-001 | Add \$500,000 GF and 1.0 FTE Strategic Advisor 1 to DEEL for culturally responsive after-school programming | Morales | 367 |
| DEEL-003-B-001 | Proviso \$48,000 GF in DEEL for non-labor costs of opening child care classrooms | Juarez | 369 |
| DEEL-005-B-001 | Add \$250,000 GF to DEEL for restorative justice programming | Morales | 370 |

| CBA # | Title | Sponsor | Page |
|-----------------------|---|------------------|-------------|
| DEEL-900-A-001 | Cut \$4.4 million of Coronavirus Local Fiscal Recovery funds from DEEL and add \$4.4 million of Families, Education, Preschool, and Promise Levy funds to DEEL for Seattle Promise enhancements, and impose a proviso | Budget Committee | 372 |
| HOM-003-B-001 | Add \$350,000 in one-time funding from the JumpStart Fund to HSD to support workforce development for youth experiencing homelessness | Lewis | 374 |
| HSD-003-A-001 | Request that HSD contract with a Native-led organization to provide services to the American Indian/Alaska Native community | Juarez | 376 |
| HSD-013-B-001 | Add \$750,000 GF to HSD for youth pre-employment and job-readiness programs | Morales | 377 |
| HSD-017-B-001 | Proviso \$53,000 in HSD for childcare facility improvements in the University District | Pedersen | 379 |
| HSD-018-B-001 | Add \$1.0 million Human Service Fund to HSD to expand and develop childcare facilities | González | 380 |
| OSE-002-A-001 | Proviso \$200,000 payroll expense tax in OSE to support youth leadership programs in the Duwamish Valley | Herbold | 382 |
| SPR-002-A-002 | Add \$171,000 to SPR to fund an after-school program for resettled children who are predominately low-income living at or near Magnuson Park | Pedersen | 383 |

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| CBO | 010 | A | 001 |

Budget Action Title: Errata Corrections to the Proposed Budget and CIP

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: Yes Has Attachment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Eric McConaghy

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

| | 2022 Increase (Decrease) | 2023 Increase (Decrease) |
|--|--------------------------|--------------------------|
| General Fund | | |
| General Fund Revenues | \$0 | |
| General Fund Expenditures | \$1,343,442 | |
| Net Balance Effect | \$(1,343,442) | |
| Other Funds | | |
| Sweetened Beverage Tax Fund (00155) | | |
| Revenues | \$0 | |
| Expenditures | \$53,838 | |
| Net Balance Effect | \$(53,838) | |
| Unrestricted Cumulative Reserve Fund (00164) | | |
| Revenues | \$0 | |
| Expenditures | \$0 | |
| Net Balance Effect | \$0 | |
| Short-Term Rental Tax Fund (12200) | | |
| Revenues | \$0 | |
| Expenditures | \$19,803 | |

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| CBO | 010 | A | 001 |

| | | |
|---|-----------------------|--|
| Net Balance Effect | \$(19,803) | |
| | | |
| Coronavirus Local Fiscal Recovery Fund (14000) | | |
| Revenues | \$0 | |
| Expenditures | \$20,754 | |
| Net Balance Effect | \$(20,754) | |
| | | |
| Low Income Housing Fund (16400) | | |
| Revenues | \$(10,282,571) | |
| Expenditures | \$0 | |
| Net Balance Effect | \$(10,282,571) | |
| | | |
| Office of Housing Fund (16600) | | |
| Revenues | \$(1,017,618) | |
| Expenditures | \$0 | |
| Net Balance Effect | \$(1,017,618) | |
| | | |
| Information Technology Fund (50410) | | |
| Revenues | \$(46,594) | |
| Expenditures | \$0 | |
| Net Balance Effect | \$(46,594) | |
| | | |
| Total Budget Balance Effect | \$(12,784,620) | |

Budget Action Description:

This Council Budget Action (CBA) adopts corrections to errors in amounts of appropriations or revenues, the errata, for the 2022 Proposed Budget and the 2022 – 2027 Proposed Capital Improvement Program (CIP) identified by the City Budget Office and Central Staff after transmittal to the City Council. Any conflicting effect of CBAs included in Council's final decision on the 2022 Proposed Budget or the 2022-2027 CIP would override changes included in this Errata CBA.

Central Staff has reviewed the proposed corrections and finds that they do not represent policy choices and are appropriately addressed as a single budget action. Only transactions that change appropriations or revenues in the 2022 Proposed Budget or for year 2022 of the CIP are shown in the Summary of Dollar Effect tables above and the Budget Action Transaction table below. The list below describes the corrections included in the transactions of this CBA:

Department of Education and Early Learning (DEEL) 1: These transactions would update the inflation increase from 2.4% to 3% for DEEL contracts supported by GF and Sweetened Beverage Tax (SBT). The inflation rate should have been adjusted based on August forecast.

Department of Neighborhoods (DON) 1: These transactions would update the inflation increase from 2.4% to 3% for DON contracts supported by GF and Sweetened Beverage Tax (SBT). The inflation rate

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| CBO | 010 | A | 001 |

should have been adjusted based on August forecast.

DON 2: This transaction would increase appropriations to support a Strategic Advisor 1 position to facilitate the Payroll Tax Oversight Committee.

Department of Finance and Administrative Services (FAS) 1: This transaction would cut \$300,000 CRS-U appropriations to the Seattle Licensing and Information Management System project to offset the increase of HSD 3.

Human Services Department (HSD) 1: This transaction would add a Grants and Contracts Specialist, Sr position, FTE only, that was mistakenly omitted from the 2022 Proposed Budget.

HSD 2: These transactions would update the inflation increase from 2.4% to 3% for HSD contracts supported by General Fund (GF), Sweetened Beverage Tax (SBT), and Short Term Rental Tax (STRT). The inflation rate should have been adjusted based on August forecast.

HSD 3: This transaction would appropriate Cumulative Reserve Subfund - Unlimited (CRS-U) funds inadvertently omitted from the 2022 Proposed Budget: \$200,000 for tenant improvements and betterment costs associated with the Lake City expansion site of the Indian Health Board and \$100,000 for a youth home feasibility study for United Indians of All Tribes.

Seattle Information Technology Department (ITD) 1: These transactions would correct the amount for ITD revenues necessary to pay for external rents (non-City buildings) and correct the account number for external rents.

Office of Civil Rights (OCR) 1: This transaction would add sufficient appropriation to pay for Americans with Disabilities Act (ADA) services and translation services. The actual cost was not known at the time of finalizing the 2022 Proposed Budget.

Office of Housing (OH) 1: These transactions would add use of/contribution to fund balance for the Low Income Housing Fund and the for the Office of Housing Fund. These amounts were mistakenly left out of the 2022 Proposed Budget.

Seattle Public Utilities (SPU) 1: These transactions would correct the classification of a position that the 2022 Proposed Budget would transfer from ITD to SPU from Information Technology Professional B (IT-B) to Information Technology Professional A (IT-A).

All changes to CIP projects pages are shown in Attachment A and Attachment B.

Attachment A: SDOT CIP Errata

Included:

Bridge Seismic - Phase III

BRT Concepts Design

Center City Gateway and South Michigan Street Intelligent Transportation Systems (ITS)

RapidRide Roosevelt

23rd Avenue Corridor Improvements

Center City Streetcar Connector

Non-Arterial Street Resurfacing and Restoration

Delridge Way SW - RapidRide H Line

Madison BRT - RapidRide G Line

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Route 7 Transit-Plus Multimodal Corridor Project
 NE 43rd Street Improvements
 Route 44 Transit-Plus Multimodal Corridor
 Route 40 Transit-Plus Multimodal Corridor
 Market to MOHAI
 Georgetown to South Park Trail
 Route 48 Transit-Plus Multimodal Corridor

Attachment B: SPU CIP Erratum - Ship Canal Water Quality Project

Budget Action Transactions

| # | Transaction Description | Position Title | Number of Positions | FTE | Dept | BSL | Fund | Year | Revenue Amount | Expenditure Amount |
|----|---|--------------------------|---------------------|-----|--------------|---|--|------|----------------|--------------------|
| 1 | DEEL 1: Add GF for contract inflation increase | | 0 | 0 | DEEL - EE000 | DEEL - BO-EE-IL100 - Early Learning | 00100 - General Fund | 2022 | \$0 | \$16,766 |
| 2 | DEEL 1: Add SBT for contract inflation increase | | 0 | 0 | DEEL - EE000 | DEEL - BO-EE-IL100 - Early Learning | 00155 - Sweetened Beverage Tax Fund | 2022 | \$0 | \$15,850 |
| 3 | DON 1: Add GF for contract inflation increase | | 0 | 0 | DON - DN000 | DON - BO-DN-I3300 - Community Building | 00100 - General Fund | 2022 | \$0 | \$5,632 |
| 4 | DON 2: Increase appropriation authority for Strategic Advisor 1 position cost | | 0 | 0 | DON - DN000 | DON - BO-DN-I3100 - Leadership and Administration | 14000 - Coronavirus Local Fiscal Recovery Fund | 2022 | \$0 | \$20,754 |
| 5 | FAS 1: Remove \$300,000 CRS-U from FAS' Seattle Licensing and Information Management System project to offset the add in HSD 3. | | 0 | 0 | FAS - FA000 | FAS - BC-FA-A1IT - Information Technology | 00164 - Unrestricted Cumulative Reserve Fund | 2022 | \$0 | \$(300,000) |
| 6 | Pocket Adjustments | Grants&Contracts Spec,Sr | 1 | 1 | HSD - HS000 | HSD - BO-HS-H4000 - Supporting Safe Communities | 00000 - City of Seattle | 2022 | \$0 | \$0 |
| 7 | HSD 2: Add GF for contract inflation increase | | 0 | 0 | HSD - HS000 | HSD - BO-HS-H1000 - Supporting Affordability and Livability | 00100 - General Fund | 2022 | \$0 | \$75,276 |
| 8 | HSD 2: Add GF for contract inflation increase | | 0 | 0 | HSD - HS000 | HSD - BO-HS-H2000 - Preparing Youth for Success | 00100 - General Fund | 2022 | \$0 | \$58,053 |
| 9 | HSD 2: Add GF for contract inflation increase | | 0 | 0 | HSD - HS000 | HSD - BO-HS-H3000 - Addressing Homelessness | 00100 - General Fund | 2022 | \$0 | \$577,421 |
| 10 | HSD 2: Add GF for contract inflation increase | | 0 | 0 | HSD - HS000 | HSD - BO-HS-H4000 - Supporting Safe Communities | 00100 - General Fund | 2022 | \$0 | \$94,430 |
| 11 | HSD 2: Add GF for contract inflation increase | | 0 | 0 | HSD - HS000 | HSD - BO-HS-H5000 - Leadership and Administration | 00100 - General Fund | 2022 | \$0 | \$1,298 |
| 12 | HSD 2: Add GF for contract inflation increase | | 0 | 0 | HSD - HS000 | HSD - BO-HS-H6000 - Promoting Healthy Aging | 00100 - General Fund | 2022 | \$0 | \$214,644 |
| 13 | HSD 2: Add GF for contract inflation increase | | 0 | 0 | HSD - HS000 | HSD - BO-HS-H7000 - Promoting Public Health | 00100 - General Fund | 2022 | \$0 | \$69,922 |
| 14 | HSD 2: Add SBT for contract inflation increase | | 0 | 0 | HSD - HS000 | HSD - BO-HS-H1000 - Supporting Affordability and Livability | 00155 - Sweetened Beverage Tax Fund | 2022 | \$0 | \$37,988 |
| 15 | HSD 3: Add \$200,000 | | 0 | 0 | HSD - HS000 | HSD - BO-HS-H1000 - | 00164 - Unrestricted | 2022 | \$0 | \$300,000 |

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| CBO | 010 | A | 001 |

| | | | | | | | | | | |
|----|--|----------------------------|-----|-----|-------------|---|-------------------------------------|------|----------------|------------|
| | for Lake City expansion site of the Indian Health Board and \$100,000 for a youth home feasibility study for United Indians of All Tribes. | | | | | Supporting Affordability and Livability | Cumulative Reserve Fund | | | |
| 16 | HSD 2: Add STRT for contract inflation increase | | 0 | 0 | HSD - HS000 | HSD - BO-HS-H3000 - Addressing Homelessness | 12200 - Short-Term Rental Tax Fund | 2022 | \$0 | \$19,803 |
| 17 | ITD 1: Decrease expenditure appropriation to ITD | | 0 | 0 | ITD - IT000 | ITD - BO-IT-D0100 - Leadership and Administration | 50410 - Information Technology Fund | 2022 | \$0 | \$(42,131) |
| 18 | ITD 1: Decrease revenue appropriation to ITD | | 0 | 0 | ITD - IT000 | ITD - BO-IT-D0100 - Leadership and Administration | 50410 - Information Technology Fund | 2022 | \$(46,594) | \$0 |
| 19 | ITD 1: Increase expenditure appropriation to ITD to align with FASALLOCC | | 0 | 0 | ITD - IT000 | ITD - BO-IT-D0100 - Leadership and Administration | 50410 - Information Technology Fund | 2022 | \$0 | \$42,131 |
| 20 | OCR 1: Add GF for ADA services and translation | | 0 | 0 | OCR - CR000 | OCR - BO-CR-X1R00 - Civil Rights | 00100 - General Fund | 2022 | \$0 | \$230,000 |
| 21 | OH 1: Include Contribution/Use of Fund balance | | 0 | 0 | OH - HU000 | OH - BR-HU-REVENUE - Office of Housing - Revenue | 16400 - Low Income Housing Fund | 2022 | \$(10,282,571) | \$0 |
| 22 | OH 1: Include Contribution/Use of Fund balance | | 0 | 0 | OH - HU000 | OH - BR-HU-REVENUE - Office of Housing - Revenue | 16600 - Office of Housing Fund | 2022 | \$(1,017,618) | \$0 |
| 23 | Pocket Adjustments | Info Technol Prof A,Exempt | 1 | 1 | SPU - SU000 | SPU - BO-SU-N100B - Leadership and Administration | 00000 - City of Seattle | 2022 | \$0 | \$0 |
| 24 | Pocket Adjustments | Info Technol Prof B-BU | (1) | (1) | SPU - SU000 | SPU - BO-SU-N100B - Leadership and Administration | 00000 - City of Seattle | 2022 | \$0 | \$0 |

2022 Seattle City Council Statement of Legislative Intent

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| CBO | 013 | A | 001 |

Budget Action Title: Request that CBO report on a citywide hiring incentive program

Ongoing: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Teresa Mosqueda

Staff Analyst: Greg Doss

| 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 City Budget Office (CBO) and Seattle Department of Human Resources (SDHR) provide a report to the Finance and Housing (FH) Committee, or successor committee, on a Citywide hiring incentive program. The report should include:

- (1) An analysis of the need for a Citywide hiring incentive program, with a particular focus on staffing or vacancy issues that are:
 - a. Occurring among front line workers;
 - b. Causing a service issue with the public; or
 - c. Inhibiting a department from fulfilling a core function.
- (2) Recommendations on varied strategies to address difficulties in hiring, including but not limited to hiring bonuses; and
- (3) A race and social justice analysis on the impacts of the recommendations regarding a Citywide hiring incentive program.

Responsible Council Committee(s):

Finance & Housing

Date Due to Council: March 1, 2021

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| CBO | 501 | A | 001 |

Budget Action Title: Amend and pass as amended CB _____, the year end 2021 supplemental appropriations ordinance, revising the 2021 budget

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: Yes

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Tom Mikesell

Council Bill or Resolution: CB _____

| 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 | |

Budget Action Description:

This Council Budget Action recommends passage of Council Bill (CB) _____, the year end 2021 Supplemental Appropriations Ordinance. CB _____ would amend the 2021 Adopted Budget to provide expenditure authority to use the grants in the year end 2021 Grant Acceptance Ordinance (CB _____) and to modify appropriations for other purposes in various City departments. It also makes several changes to permitted 2021 expenditures, decreasing starting fund balances available for the 2022 budget. The net impact on 2021 appropriations in the year end 2021 Supplemental Appropriations Ordinance is an increase of approximately \$35 million, of which approximately \$19.9 million is from the General Fund.

The amendment proposed by this Council Budget Action would reduce \$4.3 million of General Fund appropriation authority for items that will not be spent in 2021, to provide funding for use in the 2022

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| CBO | 501 | A | 001 |

Budget. The total reduction is comprised of the following items:

- \$3 million General Fund (GF) appropriated in the Human Services Department (HSD) for Community Safety capacity building;
- \$700,000 GF appropriated in Finance General for Triage 1;
- \$557,468 GF appropriated in Finance General as part of a Covid reserve;
- \$2.5 million Human Service Fund, supported by Emergency Solutions Grant – CARES Act funds, appropriated in HSD for rapid rehousing; and,
- \$4.4 million Coronavirus Local Fiscal Recovery Fund appropriated in Human Services Department for rapid rehousing.

Of the \$2.5 million Human Service Fund reduction in HSD, \$2,500,000 would be appropriated in the Office of Housing, with an automatic carryforward provision, for services to support emergency housing vouchers issued by the Seattle Housing Authority in collaboration with the King County Regional Homelessness Authority.

This amendment would also change the fund source for \$4.8 million of debt service in the Transportation Fund to the REET II Capital Fund. In the 2021 Adopted Budget, this debt service was originally funded by commercial parking tax revenues deposited into the Transportation Fund.

Budget Action Transactions

| # | Transaction Description | Position Title | Number of Positions | FTE | Dept | BSL | Fund | Year | Revenue Amount | Expenditure Amount |
|---|-------------------------|----------------|---------------------|-----|------|-----|------|------|----------------|--------------------|
|---|-------------------------|----------------|---------------------|-----|------|-----|------|------|----------------|--------------------|

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| CBO | 502 | A | 001 |

Budget Action Title: Pass CB _____, the 2021 year end Grant Acceptance Ordinance, authorizing the acceptance of \$78.1 million of funding from non-City sources.

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Tom Mikesell

Council Bill or Resolution: CB _____

| 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 | |

Budget Action Description:

This budget amendment recommends passage of Council Bill (CB) _____, which would accept funding from non-City sources in 2021. The grants accepted by this Council Bill are listed in Summary ATT A - Year End Grant Acceptance Ordinance Summary Detail Table.

Budget Action Transactions

| # | Transaction Description | Position Title | Number of Positions | FTE | Dept | BSL | Fund | Year | Revenue Amount | Expenditure Amount |
|---|-------------------------|----------------|---------------------|-----|------|-----|------|------|----------------|--------------------|
|---|-------------------------|----------------|---------------------|-----|------|-----|------|------|----------------|--------------------|

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| CBO | 503 | A | 001 |

Budget Action Title: Pass CB 120203 - CBO Long Property Tax 2022 Ordinance

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Tom Mikesell

Council Bill or Resolution: CB 120203

| 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 | |

Budget Action Description:

This Council Budget Action recommends passage of Council Bill 120203, known as the “long” property tax ordinance. The long property tax ordinance is one of the two ordinances required to levy property taxes for collection in 2022. This bill fixes the rates and/or amounts of property taxes to be levied, and levies the taxes.

This bill increases the regular non-voted levy by 1 percent for taxes to be collected in 2022, adds the allowance for new construction and other allowable amounts, and specifies the dollar amounts to be collected for the special purposes of voter-approved property tax measures. This bill also levies the excess levy property taxes to pay debt service on voter-approved bond measures.

RCW 84.55 limits the increase in regular property tax that the City can collect, based on the previous year’s regular property tax multiplied by a “limit factor.” The City is generally required to use the lesser of 101 percent, or 100 percent plus the “implicit price deflator” (IPD) (the measure of inflation that applies to

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| CBO | 503 | A | 001 |

property tax calculations), as the limit factor. If the IPD is less than one percent, and the Council finds, by supermajority vote, a substantial need to use 101 percent as the limit factor, then the City can use 101 percent as the limit factor.

The IPD for 2022 is 3.86, exceeding one percent. Because the IPD is greater than 1 percent, 101 percent is used as the tax limit factor.

The total anticipated property tax revenue collected in 2022 under this bill would be about \$587.4 million.

Budget Action Transactions

| # | Transaction Description | Position Title | Number of Positions | FTE | Dept | BSL | Fund | Year | Revenue Amount | Expenditure Amount |
|---|-------------------------|----------------|---------------------|-----|------|-----|------|------|----------------|--------------------|
|---|-------------------------|----------------|---------------------|-----|------|-----|------|------|----------------|--------------------|

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| CBO | 504 | A | 001 |

Budget Action Title: Pass CB 120204 - CBO Short Property Tax 2022 Ordinance

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Tom Mikesell

Council Bill or Resolution: CB 120204

| 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 | |

Budget Action Description:

This Council Budget Action recommends passage of Council Bill (CB) 120204 that would reflect changes in the regular property taxes in terms of dollars and percentages. This does not include “refund fund levy,” or additional taxes resulting from new construction, construction of wind turbine facilities classified as personal property, improvements to property, or an increase in the value of state-assessed property. It is a companion to the ordinance authorizing Seattle’s property tax levies, commonly known as the “Long Property Tax Ordinance.”

Budget Action Transactions

| # | Transaction Description | Position Title | Number of Positions | FTE | Dept | BSL | Fund | Year | Revenue Amount | Expenditure Amount |
|---|-------------------------|----------------|---------------------|-----|------|-----|------|------|----------------|--------------------|
|---|-------------------------|----------------|---------------------|-----|------|-----|------|------|----------------|--------------------|

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| CBO | 504 | A | 001 |

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| CBO | 505 | A | 001 |

Budget Action Title: File Mayor's Proposed 2022-2027 Capital Improvements Program (CIP) CF

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: Yes

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Tom Mikesell

Council Bill or Resolution: CF314486

| 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 | |

Budget Action Description:

This Council Budget Action files Clerk File (CF) 314486, which contains the Mayor's Proposed 2022 - 2027 Capital Improvements Program.

Budget Action Transactions

| # | Transaction Description | Position Title | Number of Positions | FTE | Dept | BSL | Fund | Year | Revenue Amount | Expenditure Amount |
|---|-------------------------|----------------|---------------------|-----|------|-----|------|------|----------------|--------------------|
|---|-------------------------|----------------|---------------------|-----|------|-----|------|------|----------------|--------------------|

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| CBO | 506 | A | 001 |

Budget Action Title: File Mayor's 2022 Proposed Budget CF

Ongoing: Yes

Has Budget Proviso: No

Has CIP Amendment: No

Has Attachment: Yes

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Tom Mikesell

Council Bill or Resolution: CF 314487

| 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 | |

Budget Action Description:

This budget action files Clerk File 314487, which contains the Mayor's 2022 Proposed Budget.

Budget Action Transactions

| # | Transaction Description | Position Title | Number of Positions | FTE | Dept | BSL | Fund | Year | Revenue Amount | Expenditure Amount |
|---|-------------------------|----------------|---------------------|-----|------|-----|------|------|----------------|--------------------|
|---|-------------------------|----------------|---------------------|-----|------|-----|------|------|----------------|--------------------|

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| CBO | 507 | A | 001 |

Budget Action Title: Pass CB 120189, the 2022 recurring grant acceptance ordinance

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Tom Mikesell

Council Bill or Resolution: CB 120189

| 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 | |

Budget Action Description:

This Council Budget Action recommends passage of Council Bill (CB) 120189, the 2022 Recurring Grant Ordinance. The bill would authorize Department directors to accept approximately \$156.6 million in grants and enter into revenue-backed service contracts to support appropriations that would be made in CB 120211, the 2022 Budget Adoption Ordinance.

Budget Action Transactions

| # | Transaction Description | Position Title | Number of Positions | FTE | Dept | BSL | Fund | Year | Revenue Amount | Expenditure Amount |
|---|-------------------------|----------------|---------------------|-----|------|-----|------|------|----------------|--------------------|
|---|-------------------------|----------------|---------------------|-----|------|-----|------|------|----------------|--------------------|

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| CBO | 508 | A | 001 |

Budget Action Title: Adopt Resolution 32024 - CBO Emergency Fund Policies

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Tom Mikesell

Council Bill or Resolution: RES 32024

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

Budget Action Description:

This Council Budget Action would recommend adoption of Resolution 32024, which would revise the City's fiscal policy for the Emergency Fund (EMF), as currently established in Resolution 31717. Changes would include technical revisions to align the policy with the City's fund accounting system, revising the reference to the regional inflationary index used for the balance calculation, and providing for a longer replenishment term compared to the requirement in the current fiscal policy. Specifically, after significant draw downs in the EMF from severe or prolonged emergencies, the proposed change would provide for a maximum five-year replenishment schedule for the EMF, with allowances for a swifter replenishment if possible.

The current policy in Resolution 31717 requires that, in the year following a use of the fund, the balance be fully restored to an amount equal to \$60 million plus growth in the Seattle Urban Consumer Price Index since 2016. Under current policy, the 2022 contribution amount would be \$37.5 million. The policy change proposed in Resolution 32024 would allow for four additional years to replenish the balance. Relying on this policy change, the Mayor's Proposed 2021 Budget deposits \$10 million to the EMF.

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| CBO | 510 | A | 001 |

Budget Action Title: Pass CB 120040, the 2020 Exceptions Ordinance

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Tom Mikesell

Council Bill or Resolution: CB 120040

| 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 | |

Budget Action Description:

This Council Budget Action would recommend passage of CB 120040, the 2020 Exceptions bill, which would retroactively increase the 2020 adopted by \$30.1 million. These appropriations increases are intended to resolve instances where departments overspent their revised 2020 Budget allocations, including:

- Seattle Department of Transportation Budget Exception: A \$9.4 million increase from the Transportation Fund due to unanticipated costs in the Leadership & Administration BSL for higher expenses in indirect costs and equipment than were projected in the 2020 Adopted Budget, primarily due to the COVID-19 pandemic.
- Seattle Public Utilities Budget Exceptions: Increases of \$8.4 million and \$4.8 million from the Water Fund and Drainage and Wastewater Fund, respectively, due to unanticipated

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| CBO | 510 | A | 001 |

expenses in the Utility Services and Operations BSL for operational and maintenance costs due to COVID, specifically due to not being able to dispatch capital project crews for safety and logistical reasons.

- Office of Housing Budget Exceptions: A \$6.1 million increase in the General Fund due to technical error in the 2020 Adopted Budget that resulted in a negative appropriation.

Budget Action Transactions

| # | Transaction Description | Position Title | Number of Positions | FTE | Dept | BSL | Fund | Year | Revenue Amount | Expenditure Amount |
|---|-------------------------|----------------|---------------------|-----|------|-----|------|------|----------------|--------------------|
|---|-------------------------|----------------|---------------------|-----|------|-----|------|------|----------------|--------------------|

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| CBO | 901 | A | 001 |

Budget Action Title: Add \$4.5 million REET I Capital Fund; cut \$4.5 million CRS-U in SDOT, SPR, and FAS; and transfer \$4.5 million of CRS-U to GF to make GF available for other budget priorities

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: Yes Has Attachment: Yes

Primary Sponsor: Budget Committee

Council Members:

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 | \$4,500,000 | |
| General Fund Expenditures | \$0 | |
| Net Balance Effect | \$4,500,000 | |
| Other Funds | | |
| Unrestricted Cumulative Reserve Fund (00164) | | |
| Revenues | \$0 | |
| Expenditures | \$0 | |
| Net Balance Effect | \$0 | |
| REET I Capital Fund (30010) | | |
| Expenditures | \$4,500,000 | |
| Net Balance Effect | \$(4,500,000) | |
| Total Budget Balance Effect | \$0 | |

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| CBO | 901 | A | 001 |

Budget Action Description:

This Council Budget Action would add \$4.5 million of Real Estate Excise Tax I (REET I) Capital Fund and cut \$4.5 million of Cumulative Reserve Subfund - Unrestricted (CRS-U) Fund in the Seattle Department of Transportation (SDOT), the Seattle Parks and Recreation (SPR), and the Department of Finance and Administrative Services (FAS) for the following Capital Improvement Program (CIP) projects:

- (1) Pedestrian Master Plan - Crossing Improvements (MC-TR-C061) in SDOT: \$1,750,000
- (2) Fortson Square Redesign Implementation (MC-TR-C104) in SDOT: \$250,000
- (3) Major Maintenance Backlog and Asset Management (MC-PR-41001) in SPR: \$2,000,000
- (4) Asset Preservation - Schedule 2 Facilities (MC-FA-APSCH2FAC) in FAS: \$500,000

This Council Budget Action would transfer \$4.5 million from the CRS-U Fund to the General Fund (GF) to make GF available for other budget priorities.

The impact of this Council Budget Action on the affected CIP projects is shown in Attachment A (Pedestrian Master Plan - Crossing Improvements), Attachment B (Fortson Square Redesign Implementation), Attachment C (Major Maintenance Backlog and Asset Management), and Attachment D (Asset Preservation - Schedule 2 Facilities).

This Council Budget Action utilizes REET I funds identified in the City Budget Office's November revenue update.

Budget Action Transactions

| # | Transaction Description | Position Title | Number of Positions | FTE | Dept | BSL | Fund | Year | Revenue Amount | Expenditure Amount |
|---|---|----------------|---------------------|-----|--------------|--|--|------|----------------|--------------------|
| 1 | Cut CRS-U for Asset Preservation - Schedule 2 Facilities | | 0 | 0 | FAS - FA000 | FAS - BC-FA-APSCH2FAC - Asset Preservation - Schedule 2 Facilities | 00164 - Unrestricted Cumulative Reserve Fund | 2022 | \$0 | \$(500,000) |
| 2 | Add REET I for Asset Preservation - Schedule 2 Facilities | | 0 | 0 | FAS - FA000 | FAS - BC-FA-APSCH2FAC - Asset Preservation - Schedule 2 Facilities | 30010 - REET I Capital Fund | 2022 | \$0 | \$500,000 |
| 3 | Transfer in from CRS-U | | 0 | 0 | FG - FG000 | FG - BR-FG-REVENUE - Finance General - Revenue | 00100 - General Fund | 2022 | \$4,500,000 | \$0 |
| 4 | Transfer to GF | | 0 | 0 | FG - FG000 | FG - BO-FG-2QA00 - Appropriation to Special Funds | 00164 - Unrestricted Cumulative Reserve Fund | 2022 | \$0 | \$4,500,000 |
| 5 | Cut CRS-U for Fortson Square Redesign Implementation | | 0 | 0 | SDOT - TR000 | SDOT - BC-TR-19003 - Mobility-Capital | 00164 - Unrestricted Cumulative Reserve Fund | 2022 | \$0 | \$(250,000) |
| 6 | Cut CRS-U for Pedestrian Master Plan - Crossing Improvements | | 0 | 0 | SDOT - TR000 | SDOT - BC-TR-19003 - Mobility-Capital | 00164 - Unrestricted Cumulative Reserve Fund | 2022 | \$0 | \$(1,750,000) |
| 7 | Add REET I for Fortson Square Redesign Implementation | | 0 | 0 | SDOT - TR000 | SDOT - BC-TR-19003 - Mobility-Capital | 30010 - REET I Capital Fund | 2022 | \$0 | \$250,000 |
| 8 | Add REET I for Pedestrian Master Plan - Crossing Improvements | | 0 | 0 | SDOT - TR000 | SDOT - BC-TR-19003 - Mobility-Capital | 30010 - REET I Capital Fund | 2022 | \$0 | \$1,750,000 |

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| CBO | 901 | A | 001 |

| | | | | | | | | | | |
|----|---|--|---|---|-------------|----------------------------------|--|------|-----|---------------|
| 9 | Cut CRS-U for Major Maintenance Backlog and Asset Management | | 0 | 0 | SPR - PR000 | SPR - BC-PR-40000 - Fix It First | 00164 - Unrestricted Cumulative Reserve Fund | 2022 | \$0 | \$(2,000,000) |
| 10 | Add REET I for Major Maintenance Backlog and Asset Management | | 0 | 0 | SPR - PR000 | SPR - BC-PR-40000 - Fix It First | 30010 - REET I Capital Fund | 2022 | \$0 | \$2,000,000 |

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 |
| | | | <u>1,750</u> | | | | | | <u>3,665</u> |
| 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 |
| Vehicle Licensing Fees | 192 | 47 | - | - | - | - | - | - | 240 |
| Total: | 19,555 | 5,890 | 5,802 | 4,719 | 2,356 | - | - | - | 38,322 |
| Fund Appropriations / Allocations¹ | 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 |
| | | | <u>1,750</u> | | | | | | <u>3,665</u> |
| 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 |
| Unrestricted Cumulative Reserve Fund | - | - | 1,750 | - | - | - | - | - | 1,750 |

| | | | | | | | | | |
|---------------|---------------|--------------|--------------|--------------|--------------|----------|-----------------------|--|---------------|
| Total: | 19,555 | 5,890 | 5,802 | 4,719 | 2,356 | - | Packet Page 34 of 384 | | 38,322 |
|---------------|---------------|--------------|--------------|--------------|--------------|----------|-----------------------|--|---------------|

| 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.

Fortson Square Redesign Implementation

| | | | |
|-------------------------------|-------------------|-------------------------------|------------------------------|
| Project No: | MC-TR-C104 | BSL Code: | BC-TR-19003 |
| Project Type: | Discrete | BSL Name: | Mobility-Capital |
| Project Category: | Improved Facility | Location: | Yesler Way and 2nd Ave Ext S |
| Current Project Stage: | Stage 3 - Design | Council District: | Council District 7 |
| Start/End Date: | 2020 - 2021 | Neighborhood District: | Downtown |
| Total Project Cost: | \$400 | Urban Village: | Downtown |

This project reconstructs Fortson Square to promote more public use of the right-of-way at this public plaza. The project would be coordinated with the adjoining Chief Seattle Club renovation.

| Resources | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
|---|------------------------|-------------------------|----------------|-------------|-------------|-------------|-------------|-------------|----------------|
| CRS Misc Revenues | - | - | 250 | - | - | - | - | - | 250 |
| General Fund | 26 | (26) | - | - | - | - | - | - | - |
| Real Estate Excise Tax I | - | - | 250 | - | - | - | - | - | 250 |
| Real Estate Excise Tax II | - | 396 | - | - | - | - | - | - | 396 |
| Transportation Network Company Revenue | - | 4 | 400 | - | - | - | - | - | 404 |
| Total: | 26 | 374 | 650 | - | - | - | - | - | 1,050 |
| Fund Appropriations / Allocations¹ | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| General Fund | 26 | (22) | 400 | - | - | - | - | - | 404 |
| REET I Capital Fund | - | - | 250 | - | - | - | - | - | 250 |
| REET II Capital Fund | - | 396 | - | - | - | - | - | - | 396 |
| Unrestricted Cumulative Reserve Fund | - | - | 250 | - | - | - | - | - | 250 |
| Total: | 26 | 374 | 650 | - | - | - | - | - | 1,050 |

O&M Impacts:

Major Maintenance Backlog and Asset Management

| | | | |
|-------------------------------|-------------------------------|-------------------------------|--------------|
| Project No: | MC-PR-41001 | BSL Code: | BC-PR-40000 |
| Project Type: | Ongoing | BSL Name: | Fix It First |
| 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 ongoing project provides funding for major maintenance projects for assets in all of the city parks and recreation facilities, including athletic fields, play areas, swimming pools, trails, buildings, accessibility elements, outdoor infrastructure, and related work. This project also funds a new integrated asset management and work order system to better track and forecast long-term asset and maintenance needs. The project also increases Parks' ability to remove property encroachments. Typical major maintenance improvements may include, but are not limited to renovating buildings, Americans with Disabilities (ADA) access improvements, replacing play area structures, forest, landscape, trail maintenance and improvements, swimming pool repairs, athletic field refurbishment, and installation of energy efficient lighting, and related major maintenance work. These projects will address health and safety codes, extend the life of the asset, improve access for all, reduce energy costs, reclaim Parks property, and improve the overall park experience for the public. This project is part of the Metropolitan Parks District measure put before voters in 2014.

| Resources | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
|--|------------------------|-------------------------|------------------|---------------|---------------|---------------|---------------|---------------|-------------------|
| CRS Misc Revenues | - | - | 2,000 | - | - | - | - | - | 2,000 |
| King County Funds | 22 | 53 | - | - | - | - | - | - | 75 |
| Miscellaneous Revenues | - | 17 | - | - | - | - | - | - | 17 |
| Private Funding/Donations | - | 79 | - | - | - | - | - | - | 79 |
| Real Estate Excise Tax I | 870 | 5,527 | - | 2,413 | 5,681 | 10,235 | 3,184 | 134 | 28,045 |
| | | | 2,000 | | | | | | 30,045 |
| Real Estate Excise Tax II | 3,059 | 7,603 | 15,289 | - | 920 | - | 7,253 | 8,419 | 42,544 |
| Seattle Park District Revenues | 55,028 | 29,891 | 11,343 | 11,821 | 12,117 | 12,420 | 12,730 | 12,740 | 158,088 |
| State Grant Funds | 577 | 1,451 | - | - | - | - | - | - | 2,028 |
| Use of Fund Balance | 113 | - | - | - | - | - | - | - | 113 |
| Total: | 59,670 | 44,621 | 28,632 | 14,234 | 18,718 | 22,655 | 23,167 | 21,293 | 232,989 |
| Fund Appropriations / Allocations¹ | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| Park And Recreation Fund | 387 | 1,600 | - | - | - | - | - | - | 1,987 |
| REET I Capital Fund | 870 | 5,527 | - | 2,413 | 5,681 | 10,235 | 3,184 | 134 | 28,045 |
| | | | 2,000 | | | | | | 30,045 |
| REET II Capital Fund | 3,059 | 7,603 | 15,289 | - | 920 | - | 7,253 | 8,419 | 42,544 |
| Seattle Park District Fund | 55,028 | 29,891 | 11,343 | 11,821 | 12,117 | 12,420 | 12,730 | 12,740 | 158,088 |
| Unrestricted Cumulative Reserve Fund | 325 | - | 2,000 | - | - | - | - | - | 2,325 |
| | | | - | | | | | | 325 |
| Total: | 59,670 | 44,621 | 28,632 | 14,234 | 18,718 | 22,655 | 23,167 | 21,293 | 232,989 |

O&M Impacts: NA

Asset Preservation - Schedule 2 Facilities

| | | | |
|-------------------------------|-------------------------------|-------------------------------|--|
| Project No: | MC-FA-APSCH2FAC | BSL Code: | BC-FA-APSCH2FAC |
| Project Type: | Ongoing | BSL Name: | Asset Preservation - Schedule 2 Facilities |
| Project Category: | Rehabilitation or Restoration | Location: | Multiple City facilities |
| 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 provides for long term preservation and major maintenance to the FAS schedule 2 facilities. Schedule 2 facilities are comprised of existing and future structures, shops and yards located throughout Seattle, including but not limited to City vehicle maintenance facilities at Haller Lake and Charles Street, FAS shops located at Airport Way S., fire stations, police precincts including the animal shelter, and other FAS managed facilities used for City Services. Typical improvements may include, but are not limited to, energy efficiency enhancements through equipment replacement, upgrades/repairs to heating/ventilation/air conditioning systems, upgrades/repairs to electrical systems, upgrades/repairs to fire suppression systems, roof repairs or replacement, and structural assessments and repairs. This work ensures the long-term preservation of the operational use of the facilities.

| Resources | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
|---|------------------------|-------------------------|----------------|--------------|--------------|--------------|--------------|--------------|-------------------|
| CRS Misc Revenues | - | - | 500 | - | - | - | - | - | 500 |
| Department Space Allocation Charges | 11,808 | 3,182 | 1,848 | 1,848 | 1,848 | 1,848 | 1,848 | 1,848 | 26,078 |
| Real Estate Excise Tax I | 1,935 | 4,765 | - | - | 303 | 1,464 | 2,839 | 3,881 | 46,187 |
| | | | 500 | | | | | | 15,687 |
| Total: | 13,743 | 7,947 | 2,348 | 1,848 | 2,151 | 3,312 | 4,687 | 5,729 | 41,765 |
| Fund Appropriations / Allocations¹ | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| Facility Asset Preservation Fund | 11,808 | 3,182 | 1,848 | 1,848 | 1,848 | 1,848 | 1,848 | 1,848 | 26,078 |
| REET I Capital Fund | 1,935 | 4,765 | - | - | 303 | 1,464 | 2,839 | 3,881 | 46,187 |
| | | | 500 | | | | | | 15,687 |
| Unrestricted Cumulative Reserve Fund | - | - | 500 | - | - | - | - | - | 500 |
| Total: | 13,743 | 7,947 | 2,348 | 1,848 | 2,151 | 3,312 | 4,687 | 5,729 | 41,765 |

O&M Impacts: N/A

2022 Seattle City Council Statement of Legislative Intent

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| FAS | 004 | A | 001 |

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

Ongoing: No Has Attachment: No

Primary Sponsor: Andrew Lewis

Council Members: Debora Juarez, Dan Strauss

Staff Analyst: Ann Gorman

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

Statement of Legislative Intent:

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

Council requests that FAS incorporate into its legislative drafting:

(1) A revision of Ordinance 125490's definition of "operator" to allow the operation of tenant-operated STRs outside the Downtown Urban Center (as established in the 2016 Seattle Comprehensive Plan);

(2) An expansion of Ordinance 125490's definition of "primary residence" to include the requirement that it is a tenant's usual place of return for at least 183 days of the calendar year;

(3) The requirement that all tenant operators of STRs obtain the prior written authorization of the unit's owner or property owner's representative; and

(4) A definition of "property owner's representative."

Council requests that FAS's analysis include:

(1) A timeline for operationalizing the draft legislation;

(2) A five-year forecast of incremental revenue based on the terms of the draft legislation; and

(3) Complete environmental review of the draft legislation prior to its transmittal to Council.

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

2022 Seattle City Council Statement of Legislative Intent

Council Budget Action: Agenda

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|-----|--------|--------|---------|
| FAS | 004 | A | 001 |

Responsible Council Committee(s):

Finance & Housing

Date Due to Council:

June 30, 2022

2022 Seattle City Council Budget Action

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Budget Action Title: Restore JumpStart Fund expenditures to the amounts and purposes proscribed in Ordinance 126393, reallocate one-time federal Coronavirus Local Recovery Fund resources for GF Revenue replacement, acknowledge 2021 carryforward to support community-led investments, and impose a proviso

Ongoing: Yes Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: Yes

Primary Sponsor: Teresa Mosqueda

Council Members: Andrew Lewis, Lorena González

Staff Analyst: Tom Mikesell

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 | \$(1,874,330) | |
| General Fund Expenditures | \$(42,790,924) | |
| Net Balance Effect | \$40,916,594 | |
| Other Funds | | |
| Coronavirus Local Fiscal Recovery Fund (14000) | | |
| Revenues | \$0 | |
| Expenditures | \$4,379,247 | |
| Net Balance Effect | \$(4,379,247) | |
| Payroll Expense Tax (14500) | | |
| Revenues | \$0 | |
| Expenditures | \$(2,921,454) | |
| Net Balance Effect | \$2,921,454 | |
| | | |
| | | |

2022 Seattle City Council Budget Action

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| | |
|------------------------------------|---------------------|
| Total Budget Balance Effect | \$39,458,801 |
|------------------------------------|---------------------|

Budget Action Description:

This Council Budget Action would:

- Align JumpStart Fund expenditures with the JumpStart Payroll Expense Tax Fund ("JumpStart (JS) Fund") policies, passed by Council in July 2021 through Ordinance 126393, and align community-led investments with one-time resources. This ensures that the ongoing JS investments in affordable housing, economic revitalization, Green New Deal (GND), and the Equitable Development Initiative (EDI), are protected as ongoing investments as anticipated in the JS Fund Policies and will eliminate the need to amend the policies to implement the 2022 budget.

- Adjust the amounts in the 2022 Proposed Budget for the Equitable Communities Initiative (ECI) Task Force recommendations, Participatory Budgeting (PB), and community safety investments in a manner that, when combined with unspent 2021 appropriations, leaves at least the following amounts available for spending in 2022: \$30 million for ECI, \$30 million for PB, and \$17 million for community safety investments previously authorized by the Council (Community Safety RFP and Community Safety Initiative).

A proposed Statement of Legislative Intent (SLI FG-002-B-001) complements this CBA, expressing Council's intent to work with the Executive to identify options for making Seattle's tax structure more equitable and generating new revenue for city priorities including the Equitable Community Initiative, Participatory Budgeting, community safety investments, and homeless services, in 2023 and beyond.

Frees up resources for other Council identified uses in 2022, including:

- \$41 million GF that can be used for one-time proposed spending in 2022
- \$9.7 million of payroll expense tax revenues, to be allocated as follows:
 - \$650,000 to develop the implementation plan for the JS economic revitalization investments required by million of one-time JS funds for Council identified investments in the economic revitalization category required by Resolution 31957; and
 - Adds \$6.0 million of on-going JS funds for affordable housing development, acquisition, and services

This is accomplished through the following actions:

1. Reallocate \$60.5 million of one-time federal Coronavirus Local Fiscal Recovery Act (CLFR) Funds to revenue replacement in the General Fund. These funds will ensure that City programs and services needed for COVID response and recovery efforts are maintained in 2022 and that JS Funds are allocated as intended (including \$50.5 million of affordable housing investments).

2. Adjust the amount of funding for ECI, PB, and community safety investments to provide more than \$70 million of total investment in these areas.

3. Modify proposed expenditures from the JumpStart Fund

- Reduce the revenue support from the JS Fund to the General Fund by \$62 million to align with the policy level of \$85 million based on the 2022 General Fund revenue forecast and Ordinance 126393 and to fulfill other JS Policies.
- Change the fund source of \$4.8 million of appropriations from the GF to JS Fund.
- Change the fund source of \$9.7 million of appropriations from JS Fund to the GF.

Please see Attachment 1 to FG-001-B-001 for more details.

2022 Seattle City Council Budget Action

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This Council Budget Action also imposes the following proviso:

“Of the appropriation in the 2021 budget for the Office of Economic Development, \$650,000 is appropriated solely for development of an economic revitalization implementation plan and a workforce development strategic plan, as described in Appendix 4 of Attachment 1 to Council Budget Action FG-001-B-001, and may be spent for no other purpose. Furthermore, none of the money so appropriated may be spent until the Chairs of the Council's Finance and Housing Committee and Community Economic Development Committee, or successor committees, file a certification with the City Clerk that the Office of Economic Development has provided a report describing in detail the proposed process, including a timeline, for completing both the economic revitalization implementation plan and the workforce development strategic plan.”

Budget Action Transactions

| # | Transaction Description | Position Title | Number of Positions | FTE | Dept | BSL | Fund | Year | Revenue Amount | Expenditure Amount |
|----|--|------------------|---------------------|-----|--------------|--|--|------|----------------|--------------------|
| 1 | Change Individual Artist Relief and Workforce Development fund source to JumpStart Fund | | 0 | 0 | ARTS - AR000 | ARTS - BO-AR-VA160 - Arts and Cultural Programs | 00100 - General Fund | 2022 | \$0 | \$(1,500,000) |
| 2 | Recognize 2021 carryforward for Equity and Cultural Education and make one-time | | 0 | 0 | ARTS - AR000 | ARTS - BO-AR-VA160 - Arts and Cultural Programs | 00100 - General Fund | 2022 | \$0 | \$(1,500,000) |
| 3 | Change Individual Artist Relief and Workforce Development fund source to JumpStart Fund | | 0 | 0 | ARTS - AR000 | ARTS - BO-AR-VA160 - Arts and Cultural Programs | 14500 - Payroll Expense Tax | 2022 | \$0 | \$1,500,000 |
| 4 | Recognize 2021 carryforward for Equitable Communities Initiative - Education and make one-time | | 0 | 0 | DEEL - EE000 | DEEL - BO-EE-IL200 - K-12 Programs | 00100 - General Fund | 2022 | \$0 | \$(3,176,250) |
| 5 | Recognize 2021 carryforward for Equitable Communities Initiative - Education and make one-time | | 0 | 0 | DEEL - EE000 | DEEL - BO-EE-IL700 - Leadership and Administration | 00100 - General Fund | 2022 | \$0 | \$(323,750) |
| 6 | Change Child Care Stabilization Grants Expansion fund source to JumpStart Fund | | 0 | 0 | DEEL - EE000 | DEEL - BO-EE-IL100 - Early Learning | 14000 - Coronavirus Local Fiscal Recovery Fund | 2022 | \$0 | \$(2,400,000) |
| 7 | Change Child Care Stabilization Grants Expansion fund source to JumpStart Fund | | 0 | 0 | DEEL - EE000 | DEEL - BO-EE-IL100 - Early Learning | 14500 - Payroll Expense Tax | 2022 | \$0 | \$2,400,000 |
| 8 | Pocket Adjustments | | 0 | 0 | DON - DN000 | DON - BO-DN-I3300 - Community Building | 00100 - General Fund | 2022 | \$0 | \$(3,941) |
| 9 | Pocket Adjustments | | 0 | 0 | DON - DN000 | DON - BO-DN-I3400 - Community Grants | 00100 - General Fund | 2022 | \$0 | \$(1,309) |
| 10 | Pocket Adjustments | Plng&Dev Spec II | 0 | 0 | DON - DN000 | DON - BO-DN-I3300 - Community Building | 00100 - General Fund | 2022 | \$0 | \$0 |
| 11 | Pocket Adjustments | Plng&Dev Spec II | 0 | 0 | DON - DN000 | DON - BO-DN-I3400 - Community Grants | 00100 - General Fund | 2022 | \$0 | \$0 |

2022 Seattle City Council Budget Action

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|----|--|-----------------------|---|---|-------------|---|--|------|----------------|----------------|
| 12 | Pocket Adjustments | Public Relations Spec | 0 | 0 | DON - DN000 | DON - BO-DN-I3300 - Community Building | 00100 - General Fund | 2022 | \$0 | \$0 |
| 13 | Pocket Adjustments | StratAdvsr1,Exempt | 0 | 0 | DON - DN000 | DON - BO-DN-I3300 - Community Building | 00100 - General Fund | 2022 | \$0 | \$0 |
| 14 | Recognize 2021 carryforward for Investment in the Food Equity Fund and make one-time | | 0 | 0 | DON - DN000 | DON - BO-DN-I3400 - Community Grants | 00100 - General Fund | 2022 | \$0 | \$130,947 |
| 15 | Recognize 2021 carry-forward for Provide Resources for Wealth Education and make one-time | | 0 | 0 | DON - DN000 | DON - BO-DN-I3300 - Community Building | 00100 - General Fund | 2022 | \$0 | \$(505,894) |
| 16 | Change Priority Hire fund source to JumpStart Fund | | 0 | 0 | FAS - FA000 | FAS - BO-FA-CPCS - City Purchasing and Contracting Services | 14500 - Payroll Expense Tax | 2022 | \$0 | \$500,000 |
| 17 | Change Priority Hire fund source to JumpStart Fund | | 0 | 0 | FG - FG000 | FG - BO-FG-2QA00 - Appropriation to Special Funds | 00100 - General Fund | 2022 | \$0 | \$(500,000) |
| 18 | Increase CLFR Revenue Replacement to GF | | 0 | 0 | FG - FG000 | FG - BO-FG-2QA00 - Appropriation to Special Funds | 00100 - General Fund | 2022 | \$60,498,109 | \$0 |
| 19 | Recognize 2021 carryforward for Participatory Budgeting Reserve and make one-time | | 0 | 0 | FG - FG000 | FG - BO-FG-2QD00 - General Purpose | 00100 - General Fund | 2022 | \$0 | \$(27,200,000) |
| 20 | Reduce JumpStart Fund transfer to GF | | 0 | 0 | FG - FG000 | FG - BR-FG-REVENUE - Finance General - Revenue | 00100 - General Fund | 2022 | \$(62,372,439) | \$0 |
| 21 | Increase CLFR Revenue Replacement to GF | | 0 | 0 | FG - FG000 | FG - BO-FG-2QA00 - Appropriation to Special Funds | 14000 - Coronavirus Local Fiscal Recovery Fund | 2022 | \$0 | \$60,498,109 |
| 22 | Recognize 2021 Carryforward for Transfer to FAS for Equitable Communities Initiative and make one-time | | 0 | 0 | FG - FG000 | FG - BO-FG-2QA00 - Appropriation to Special Funds | 14500 - Payroll Expense Tax | 2022 | \$0 | \$(750,000) |
| 23 | Reduce JumpStart Fund transfer to GF | | 0 | 0 | FG - FG000 | FG - BO-FG-2QA00 - Appropriation to Special Funds | 14500 - Payroll Expense Tax | 2022 | \$0 | \$(62,372,439) |
| 24 | Change Continued Funding for Crisis Connections One Call fund source to GF | | 0 | 0 | HSD - HS000 | HSD - BO-HS-H7000 - Promoting Public Health | 00100 - General Fund | 2022 | \$0 | \$403,030 |
| 25 | Change fund source for Funding for 6 Positions for King County Regional Homelessness Authority to GF | | 0 | 0 | HSD - HS000 | HSD - BO-HS-H3000 - Addressing Homelessness | 00100 - General Fund | 2022 | \$0 | \$811,244 |
| 26 | Change Maintain Funding for (Muslim Housing Services) Transitional Housing fund source to GF | | 0 | 0 | HSD - HS000 | HSD - BO-HS-H3000 - Addressing Homelessness | 00100 - General Fund | 2022 | \$0 | \$100,000 |
| 27 | Change Services funding for non-congregate emergency shelter (120 units)fund source to GF | | 0 | 0 | HSD - HS000 | HSD - BO-HS-H3000 - Addressing Homelessness | 00100 - General Fund | 2022 | \$0 | \$2,400,000 |
| 28 | Recognize 2021 carryforward for Continuation of Funding for Community Safety Capacity Building and make one-time | | 0 | 0 | HSD - HS000 | HSD - BO-HS-H4000 - Supporting Safe Communities | 00100 - General Fund | 2022 | \$0 | \$(6,000,000) |
| 29 | Recognize 2021 | | 0 | 0 | HSD - HS000 | HSD - BO-HS-H7000 - | 00100 - General Fund | 2022 | \$0 | \$(750,000) |

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| | carryforward for Culturally Responsive & Inclusive Access to Healthcare and make one-time | | | | Promoting Public Health | | | | |
| 30 | Recognize 2021 carryforward for Culturally Responsive & Inclusive Direct Healthcare and make one-time | | 0 | 0 | HSD - HS000 | HSD - BO-HS-H7000 - Promoting Public Health | 00100 - General Fund | 2022 | \$0 \$(1,125,000) |
| 31 | Recognize 2021 carryforward for Farm to Table (Equitable Communities Initiative) and make one-time | | 0 | 0 | HSD - HS000 | HSD - BO-HS-H1000 - Supporting Affordability and Livability | 00100 - General Fund | 2022 | \$0 \$(150,000) |
| 32 | Recognize 2021 carryforward for Reentry Programs for Formerly Incarcerated individuals and make one-time | | 0 | 0 | HSD - HS000 | HSD - BO-HS-H4000 - Supporting Safe Communities | 00100 - General Fund | 2022 | \$0 \$(1,125,000) |
| 33 | Change Continued Funding for Crisis Connections One Call fund source to GF | | 0 | 0 | HSD - HS000 | HSD - BO-HS-H7000 - Promoting Public Health | 14500 - Payroll Expense Tax | 2022 | \$0 \$(403,030) |
| 34 | Change fund source for Funding for 6 Positions for King County Regional Homelessness Authority to GF | | 0 | 0 | HSD - HS000 | HSD - BO-HS-H3000 - Addressing Homelessness | 14500 - Payroll Expense Tax | 2022 | \$0 \$(811,244) |
| 35 | Change Maintain Funding for (Muslim Housing Services) Transitional Housing fund source to GF | | 0 | 0 | HSD - HS000 | HSD - BO-HS-H3000 - Addressing Homelessness | 14500 - Payroll Expense Tax | 2022 | \$0 \$(100,000) |
| 36 | Change Services funding for non-congregate emergency shelter (120 units)fund source to GF | | 0 | 0 | HSD - HS000 | HSD - BO-HS-H3000 - Addressing Homelessness | 14500 - Payroll Expense Tax | 2022 | \$0 \$(2,400,000) |
| 37 | Change Maritime Workforce Development fund source to JumpStart Fund | | 0 | 0 | OED - ED000 | OED - BO-ED-X1D00 - Business Services | 00100 - General Fund | 2022 | \$0 \$(500,000) |
| 38 | Change Small Business Ownership Fund fund source to JumpStart Fund | | 0 | 0 | OED - ED000 | OED - BO-ED-X1D00 - Business Services | 14000 - Coronavirus Local Fiscal Recovery Fund | 2022 | \$0 \$(7,600,000) |
| 39 | Change Healthcare Cost Tech Adjustment to OT | | 0 | 0 | OED - ED000 | OED - BO-ED-ADMIN - Leadership and Administration | 14500 - Payroll Expense Tax | 2022 | \$0 \$77,516 |
| 40 | Change Healthcare Cost Tech Adjustment to OT | | 0 | 0 | OED - ED000 | OED - BO-ED-ADMIN - Leadership and Administration | 14500 - Payroll Expense Tax | 2022 | \$0 \$(77,516) |
| 41 | Change Maritime Workforce Development fund source to JumpStart Fund | | 0 | 0 | OED - ED000 | OED - BO-ED-X1D00 - Business Services | 14500 - Payroll Expense Tax | 2022 | \$0 \$500,000 |
| 42 | Change Small Business Ownership Fund fund source to JumpStart Fund | | 0 | 0 | OED - ED000 | OED - BO-ED-X1D00 - Business Services | 14500 - Payroll Expense Tax | 2022 | \$0 \$7,600,000 |
| 43 | JumpStart Economic Revitalization Implementation Plan | | 0 | 0 | OED - ED000 | OED - BO-ED-X1D00 - Business Services | 14500 - Payroll Expense Tax | 2022 | \$0 \$650,000 |
| 44 | Recognize 2021 Carryforward for | | 0 | 0 | OED - ED000 | OED - BO-ED-X1D00 - Business Services | 14500 - Payroll Expense Tax | 2022 | \$0 \$(1,260,621) |

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|----|---|--|---|---|--------------|--|--|------|-----|----------------|
| | Healthcare Career Pipeline (Equitable Communities Initiative)and make one-time | | | | | | | | | |
| 45 | Recognize 2021 carryforward for Small Business Development Capital and make one-time | | 0 | 0 | OED - ED000 | OED - BO-ED-X1D00 - Business Services | 14500 - Payroll Expense Tax | 2022 | \$0 | \$(1,245,000) |
| 46 | Recognize 2021 Carryforward for Small Business Technical Assistance and make one-time | | 0 | 0 | OED - ED000 | OED - BO-ED-X1D00 - Business Services | 14500 - Payroll Expense Tax | 2022 | \$0 | \$(1,240,310) |
| 47 | Recognize 2021 Carryforward for Youth Healthcare Career Exploration and make one-time | | 0 | 0 | OED - ED000 | OED - BO-ED-X1D00 - Business Services | 14500 - Payroll Expense Tax | 2022 | \$0 | \$(240,311) |
| 48 | Change Workforce Development; Affordable Housing and Homeless Service Providers fund source to JumpStart fund | | 0 | 0 | OH - HU000 | OH - BO-HU-1000 - Leadership and Administration | 00100 - General Fund | 2022 | \$0 | \$(750,000) |
| 49 | Change fund source for Expanded Capital Investment in Affordable Rental Housing Production and Preservation to JumpStart Fund, and make ongoing | | 0 | 0 | OH - HU000 | OH - BO-HU-3000 - Multifamily Housing | 14000 - Coronavirus Local Fiscal Recovery Fund | 2022 | \$0 | \$(50,498,109) |
| 50 | CLFR for housing vouchers | | 0 | 0 | OH - HU000 | OH - BO-HU-3000 - Multifamily Housing | 14000 - Coronavirus Local Fiscal Recovery Fund | 2022 | \$0 | \$4,379,247 |
| 51 | Change fund source for Expanded Capital Investment in Affordable Rental Housing Production and Preservation to JumpStart Fund, and make ongoing | | 0 | 0 | OH - HU000 | OH - BO-HU-3000 - Multifamily Housing | 14500 - Payroll Expense Tax | 2022 | \$0 | \$52,726,501 |
| 52 | Change Homeownership Development to one-time funding | | 0 | 0 | OH - HU000 | OH - BO-HU-2000 - Homeownership & Sustainability | 14500 - Payroll Expense Tax | 2022 | \$0 | \$0 |
| 53 | Change Ownership Retention Program to one-time funding | | 0 | 0 | OH - HU000 | OH - BO-HU-1000 - Leadership and Administration | 14500 - Payroll Expense Tax | 2022 | \$0 | \$(875,000) |
| 54 | Change Ownership Retention Program to one-time funding | | 0 | 0 | OH - HU000 | OH - BO-HU-1000 - Leadership and Administration | 14500 - Payroll Expense Tax | 2022 | \$0 | \$875,000 |
| 55 | Change Workforce Development; Affordable Housing and Homeless Service Providers fund source to JumpStart fund | | 0 | 0 | OH - HU000 | OH - BO-HU-1000 - Leadership and Administration | 14500 - Payroll Expense Tax | 2022 | \$0 | \$750,000 |
| 56 | Reduce Lease to own reserve | | 0 | 0 | OH - HU000 | OH - BO-HU-1000 - Leadership and Administration | 14500 - Payroll Expense Tax | 2022 | \$0 | \$(250,000) |
| 57 | Change Re-employment Pathways for Immigrants and Refugees fund source to JumpStart fund | | 0 | 0 | OIRA - IA000 | OIRA - BO-IA-X1N00 - Office of Immigrant and Refugee Affairs | 00100 - General Fund | 2022 | \$0 | \$(250,000) |
| 58 | Change Re-employment | | 0 | 0 | OIRA - IA000 | OIRA - BO-IA-X1N00 - Office of Immigrant and | 14500 - Payroll Expense Tax | 2022 | \$0 | \$250,000 |

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|----|---|--|---|---|-------------|--|-----------------------------|------|-----|---------------|
| | Pathways for Immigrants and Refugees fund source to JumpStart fund | | | | | Refugee Affairs | | | | |
| 59 | Change Clean Energy Pre-Apprenticeship Scholarships fund source to JumpStart | | 0 | 0 | OSE - SE000 | OSE - BO-SE-X1000 - Office of Sustainability and Environment | 00100 - General Fund | 2022 | \$0 | \$(1,000,000) |
| 60 | Make one-time Duwamish Valley Business Relief and Response | | 0 | 0 | OSE - SE000 | OSE - BO-SE-X1000 - Office of Sustainability and Environment | 00100 - General Fund | 2022 | \$0 | \$(275,000) |
| 61 | Change Clean Energy Pre-Apprenticeship Scholarships fund source to JumpStart Fund | | 0 | 0 | OSE - SE000 | OSE - BO-SE-X1000 - Office of Sustainability and Environment | 14500 - Payroll Expense Tax | 2022 | \$0 | \$1,000,000 |
| 62 | Make one-time Duwamish Valley Business Relief and Response | | 0 | 0 | OSE - SE000 | OSE - BO-SE-X1000 - Office of Sustainability and Environment | 14500 - Payroll Expense Tax | 2022 | \$0 | \$275,000 |
| 63 | Make one-time the Increase for Environmental Justice Fund | | 0 | 0 | OSE - SE000 | OSE - BO-SE-X1000 - Office of Sustainability and Environment | 14500 - Payroll Expense Tax | 2022 | \$0 | \$0 |

Detailed Description of Council Budget Action (CBA) FG-001-B-001

1. Reallocate \$60.5 million of one-time Coronavirus Local Fiscal Recovery Act (CLFR) funds to revenue replacement in the General Fund, and back fill this shift with JumpStart Fund. The CLFR funds will ensure that City services that support COVID response and recovery efforts are maintained in 2022

Table 1. Coronavirus Local Fiscal Recovery Fund Impacts (\$ in 000's)

| | Mayor's 2022 Proposed | Proposed Amendment (CBA FG-001-B-001) | |
|--|-----------------------|---------------------------------------|---|
| | | Amendment | Notes |
| CLFR Revenue Replacement | 4,500 | 64,998 | Increased to shift revenue replacement from JS Fund to CLFR |
| Child Care Stabilization Grants Expansion | 2,400 | - | Same investment now supported by JS Fund |
| Expanded Capital Investment in Affordable Rental Housing Production and Preservation | 50,498 | - | Same investment now supported by JS Fund |

2. Adjust the amount of funding for Equitable Communities Initiative (ECI), Participatory Budgeting (PB), and community safety investments in a manner that, when combined with unspent 2021 carryforward results in more than \$70 million of total investment in these areas. These investments are shifted from ongoing to one-time.

A proposed Statement of Legislative Intent (SLI FG-004-A-001) complements this Council Budget Action (CBA), expressing Council's intent to work with the Executive to identify a new ongoing funding source for these community-led proposals.

Table 2. Funding adjustments and acknowledgement of 2021 Carryforward for ECI, PB, and Community Safety (\$ in 000's)

(See Appendix 1 for a more detailed table)

| | Mayor's 2022 Proposed | Proposed Amendment (CBA FG-001-B-001) | | |
|--|-----------------------|---------------------------------------|----------------------------|-----------------------|
| | | 2022 Appropriation | 2021 Underspend Assumption | Total Amount for 2022 |
| Community Safety | 10,000 | 4,000 | 13,000* | 17,000 |
| <i>CS RFP</i> | 10,000 | - | 13,000* | 13,000* |
| <i>CS Initiative</i> | - | 4,000 | - | 4,000 |
| ECI Taskforce Recommendations | 30,000 | 15,963 | 14,037 | 30,000 |
| <i>ECI Taskforce Recommendations – uses GF</i> | 12,750 | 3,700 | 9,050 | 12,750 |
| <i>ECI Taskforce Recommendations that Implement JS Policies – uses JS Fund</i> | 17,250 | 12,263 | 4,987 | 17,250 |
| Participatory Budgeting | 30,000 | 2,800 | 27,200 | 30,000 |
| Grand Total | 70,000 | 22,763 | 54,237 | 77,000 |

*The council added \$3 million through the 2021 Mid-year Supplemental Budget ORD for the Community Safety Capacity Building RFP but those funds were not used for those contracts that are funded with \$10 million of 2021 appropriation through the end of 2022; this \$3 million is used to support other investments in community safety and alternatives to policing in the balancing package.

Attachment 1 to CBA FG-001-B-001

Select Budget Committee

3. Modify proposed expenditures from the JumpStart Fund.

- Reduce the revenue support from the JumpStart Fund to the General Fund by \$62 million, to align with the policy level of \$85 million based on the 2022 General Fund revenue forecast and Ordinance 126393 - JumpStart Payroll Expense Tax Fund;
- Change the fund source of \$4.8 million of appropriations from the GF to the JS Fund; and
- Change the fund source of \$9.7 million of appropriations from JS Fund to the GF.
- Adjust 2022 spending to reflect the November update of revenue forecasts that decreased 2022 Payroll Expense Tax revenues by \$755,150.

Table 3. Modify proposed expenditures from the JumpStart Fund (\$ in 000's)

(See Appendix 2 for a more detailed table)

| Description | ORD 126393 (July 2021) | Mayor's 2022 Proposed Budget | Proposed Amendment (FG-001-B-001) |
|---------------------------------------|---------------------------|---------------------------------|---|
| GF Revenue | 85,355 | 147,727 | 85,355 |
| Administration (5%) | 373 | 151 | 151 |
| Housing (62%) | 97,177 | 44,700 | 97,177 |
| <i>Housing & Services (82%)</i> | <i>79,685</i> | <i>23,000</i> | <i>75,726</i> |
| <i>Community Focused (13%)</i> | <i>12,633</i> | <i>15,700</i> | <i>15,700</i> |
| <i>Affordable Homeownership (5%)</i> | <i>4,859</i> | <i>6,000</i> | <i>5,860</i> |
| Equitable Development Initiative (9%) | 14,106 | 14,300 | 14,300 |
| Economic Revitalization (15%) | 23,510 | 10,700 | 22,538** |
| Green New Deal - RES 31895 (9%) | 14,106 | 13,335 | 14,335 |
| Homeless + Mental Health Services | - | 3,714 | -* |
| Grant Total | 234,627** | 234,627** | 234,854** |

*This amendment would continue to fund these expenditures from the GF rather than the JumpStart fund.

**The Mayor's 2022 Proposed budget was based on the August revenue forecast that included \$234.6M of 2022 Payroll Expense Tax Revenues; the November revenue forecast update decreased 2022 payroll tax revenues by \$755,150. This amendment addresses that decrease before making other changes to the use of JS Funds in the 2022 Budget. The reduction is made in the economic revitalization line because the first version of this amendment (FG-001-A-001) had a \$3.1 million reserve, meaning that no specific investments included in the original amendment are impacted by this adjustment. The Mayor's 2022 Proposed Budget would no longer support the proposed expenditures from the JS Fund due to the November forecast update.

Attachment 1 to CBA FG-001-B-001
Select Budget Committee

Appendix 1: Detailed ECI, PB, and Community Safety Carryforward Table (\$ in 000's)

| Category | Mayor's 2022 Proposed | Proposed Amendment (FG-001-B-001) | | |
|--|-----------------------|-----------------------------------|--------------------|-----------------------|
| | | 2022 Appropriation | 2021 Carry Forward | Total Amount for 2022 |
| Community Safety | 10,000 | 4,000 | 13,000 | 17,000 |
| Continuation of Funding for Community Safety Capacity Building | 10,000 | - | 13,000 | 13,000 |
| Continuation of Funding for the Community Safety Initiative | - | 4,000 | - | 4,000 |
| ECI Taskforce Recommendations | 12,750 | 3,700 | 9,050 | 12,750 |
| Culturally Responsive & Inclusive Access to Healthcare | 1,000 | 250 | 750 | 1,000 |
| Culturally Responsive & Inclusive Direct Healthcare | 1,500 | 375 | 1,125 | 1,500 |
| Equity and Cultural Education | 2,000 | 500 | 1,500 | 2,000 |
| Equity and Cultural Education Fund | 4,000 | 500 | 3,500 | 4,000 |
| Farm to Table | 200 | 50 | 150 | 200 |
| Investment in the Food Equity Fund | 750 | 750 | - | 750 |
| Provide Resources for Wealth Education | 1,800 | 900 | 900 | 1,800 |
| Reentry Programs for Formerly Incarcerated individuals | 1,500 | 375 | 1,125 | 1,500 |
| ECI Taskforce Recommendations that Implement JS Fund Policies | 17,250 | 12,263 | 4,987 | 17,250 |
| Increase Environmental Justice Fund | 550 | 550 | 0 | 550 |
| Healthcare Career Pipeline | 1,681 | 420 | 1,260 | 1,681 |
| Healthcare Cost Tech Adjustment | 78 | 78 | | 78 |
| Homeownership Development | 4,875 | 4,875 | | 4,875 |
| Ownership Retention Program | 875 | 875 | | 875 |
| Funding for ECI Recs on Lease to Own Program (2021 Study and 2022 Reserve) | 250 | - | 250 | 250 |
| Small Business Development Capital | 4,981 | 3,735 | 1,245 | 4,981 |
| Small Business Technical Assistance | 2,481 | 1,240 | 1,240 | 2,481 |
| Workforce Equity and WMBE Support | 1,000 | 250 | 750 | 1,000 |
| Youth Healthcare Career Exploration | 481 | 240 | 240 | 481 |
| PB | 30,000 | 2,800 | 27,200 | 30,000 |
| Participatory Budgeting Reserve | 30,000 | 2,800 | 27,200 | 30,000 |
| Grand Total | 70,000 | 22,763 | 54,237 | 77,000 |

Attachment 1 to CBA FG-001-B-001

Select Budget Committee

Appendix 2: Detailed JumpStart Fund Table (\$ in 000's)

| Category / Proposed Investment Area | Mayor's 2022 Proposed Budget | Proposed Amendment (FG-001-B-001) | |
|---|---------------------------------------|-----------------------------------|---|
| | | Amended Amount | Note |
| GF Revenue subtotal | 147,727 | 85,355 | |
| Finance General Appropriations to Special Funds | 147,727 | 85,355 | CLFR Funds replace JS |
| Administration subtotal | 151 | 151 | |
| Payroll Tax Oversight Committee Facilitation | 151 | 151 | |
| Housing & Services subtotal | 44,700 | 97,177 | |
| <i>Community Focused subtotal</i> | <i>15,700</i> | <i>15,700</i> | |
| Investments to Address Residential Displacement | 15,700 | 15,700 | |
| <i>Affordable Housing & Services subtotal</i> | <i>23,000</i> | <i>75,726</i> | |
| AH Production and Preservation-including construction, acquisitions, and services | - | 58,726 | |
| Investments in Affordable Housing Capital | 17,000 | 17,000 | |
| Services to pair with EHV's | 6,000 | - | Fully funded in 2022 using a different fund source. See Appendix 3 for a detailed description |
| <i>Permanently Affordable Homeownership subtotal</i> | <i>6,000</i> | <i>5,750</i> | |
| Homeownership Development | 4,875 | 4,875 | |
| Ownership Retention Program | 875 | 875 | |
| Funding for ECI Rec on Lease to Own Program | 250 | - | See appendix 1* |
| EDI subtotal | 14,300 | 14,300 | |
| Equitable Development Initiative | 14,300 | 14,300 | |
| GND subtotal | 13,335 | 14,335 | |
| Duwamish Green Workforce Development Investments | 275 | 275 | |
| Duwamish Valley Program Development Projects | 2,300 | 2,300 | |
| Youth Leadership, Capacity Bldg, & DV Youth Corps | 500 | 500 | |
| Clean Buildings Accelerator Program | 220 | 220 | |
| Climate Implementation Plan and Calculator | 300 | 300 | |
| Environmental Justice Fund | 550 | 550 | |
| Oil Home Heating Conversions | 200 | 200 | |
| GND- Single Family Oil Heat Conversion | 1,498 | 1,498 | |
| Green Energy Apprenticeships | - | 1,000 | JS Funds replace GF or CLFR |
| Green New Deal Reserve | 6,492 | 6,492 | |
| Rebates for Heavy-Duty Electric Vehicles | 1,000 | 1,000 | |

Attachment 1 to CBA FG-001-B-001

Select Budget Committee

| Category / Proposed Investment Area | Mayor's 2022 Proposed Budget | Proposed Amendment (FG-001-B-001) | |
|---|---------------------------------------|-----------------------------------|--|
| | | Amended Amount | Note |
| Economic Revitalization* subtotal | 10,700 | 22,537 | |
| Child Care Stabilization Grants Expansion | - | 2,400 | JS Funds replace GF or CLFR |
| Duwamish Valley Business Relief and Response | - | 275 | JS Funds replace GF or CLFR |
| Healthcare Career Pipeline * | 1,681 | 420 | See appendix 1 |
| Healthcare Cost Tech Adjustment* | 78 | 78 | See appendix 1 |
| Artist Relief & Workforce Development | - | 1,500 | JS Funds replace GF or CLFR |
| Maritime and Manufacturing Strategies in OED | - | 500 | JS Funds replace GF or CLFR |
| Priority Hire Expansion | - | 500 | JS Funds replace GF or CLFR |
| Re-employment Pathways for Immigrants and Refugees | - | 250 | JS Funds replace GF or CLFR |
| Small Business Development Capital * | 4,981 | 3,735 | See appendix 1 |
| Small Business Ownership Fund | - | 7,600 | JS Funds replace GF or CLFR |
| Small Business Technical Assistance * | 2,481 | 1,240 | See appendix 1 |
| Workforce Equity and WMBE Support * | 1,000 | 250 | See appendix 1 |
| Workforce Development; AH & HMLS Providers | - | 750 | JS Funds replace GF or CLFR |
| Youth Healthcare Career Exploration * | 481 | 240 | See appendix 1 |
| Economic Revitalization Implementation Plan | - | 650 | See Appendix 4 for a detailed description of this appropriation. |
| Public arts and cultural/creative industry programming (ARTS-002-B-001) | - | 1,500 | |
| Workforce development for youth experiencing homelessness (HOM-003-B-001) | | 350 | |
| Business outreach in Northgate (OED-004-B-001) | | 50 | |
| New and emerging businesses support in Lake City (OED-005-B-001) | | 50 | |
| Other (not aligned with JS Policies) subtotal | 3,714 | - | |
| Continued Funding for Crisis Connections One Call | 403 | - | GF replaces JS Funds |
| Funding for 6 Positions for KCRHA | 811 | - | GF replaces JS Funds |
| Transitional Housing (Muslim HDG Services) | 100 | - | GF replaces JS Funds |
| Non-congregate emergency shelter services | 2,400 | - | GF replaces JS Funds |
| | 234,627 | 233,854 | |

*All one-time investments in 2022

*See Appendix 1 for total funding available in 2022 for these programs and services

Appendix 3: Services to pair with EHV's and City Fund Housing Units

This council budget action, along with CBO-501-A-001, provides funding for housing services in 2021 and 2022, appropriating funds to the Office of Housing (OH) rather than the Human Services Department. In total, these combined budget actions add \$6.9 million to OH for the following:

- Services paired with Emergency Housing Vouchers in city-funded or non-city funded buildings, including buildings acquired with Rapid Acquisition funding; and
- Services for City-funded permanent supportive housing or permanently affordable housing with services.

Funding would be provided for one-year with the expectation that Federal, State, and County funds would be forthcoming to leverage City funding in 2022 and beyond.

OH would work in collaboration with the King County Regional Homelessness Authority and Seattle Housing Authority to allocate funding to provide the needed services for Emergency Housing Vouchers. Funding would likely be awarded to the building operator to provide services in city-funded buildings while awarding contracts to a small number of agencies to provide services to households utilizing vouchers in buildings that are not city-funded.

Appendix 4: Economic Revitalization Implementation Plan

This Council Budget Action would add \$650,000 to the Office of Economic Development (OED) to develop an Economic Revitalization Implementation Plan. Resolution (RES) 31957, the JumpStart Spending Plan adopted by the Council in July 2022, states that JS fund expenditures should include:

“At least \$650,000 in 2022 to contract with an organization with expertise and experience in developing a plan and can act as a catalyst to launch programs and services that will help transition a just local economy that provides stable, safe, and healthy family sustaining jobs, and advance the goals of the GND. The Council expects that, in 2021, the Executive will convene a group that includes, but is not limited to, representatives from City departments, labor organizations, small businesses, and advocates for Seattle’s GND, to develop the scope of work and to select a firm to carry out this work in 2022.”

The Executive did not convene the stakeholder group to develop a scope of work as requested, and the Council anticipates that this work will be undertaken in 2022.

Economic Revitalization Implementation Plan

Of the \$650,000 reserved for the JS Economic Revitalization Implementation Plan that would be appropriated to OED, \$550,000 will be used to identify what economic revitalization investments should be made using JS funds beginning in 2023 until the payroll expense tax sunsets at the end of 2040. This funding is intended to support creation of a plan, and initial development and administration of new programs and services, as needed. OED should collaborate with other departments, as appropriate, to identify a group of City staff and external stakeholders to develop the scope of work and select the organization to lead the development of the plan. Funds may be used to contract with a facilitator to help with this process.

*Attachment 1 to CBA FG-001-B-001**Select Budget Committee*

In addition to the priorities included in RES 31957, development of the scope of work should consider, but not be limited to, the following:

- Existing City investments in economic revitalization and community-led economic development efforts (e.g., Equitable Development Initiative, Participatory Budgeting, Equitable Communities Initiative, Small Business Ownership Fund, etc.);
- Workforce development strategic plan (described below);
- Evolving needs of workers, businesses, nonprofits, and key industries as Seattle continues to recover from the immediate impacts of the pandemic;
- Employment trends and potential long-term impacts of remote work;
- Economic revitalization plans of other municipalities similar to Seattle; and
- Engagement with a wide variety of stakeholders (e.g., businesses of varying sizes, business organizations, travel and tourism industry representatives, labor organizations, community organizations, and the City's advisory bodies, such as the Green New Deal (GND) Oversight Board), ensuring that this engagement is culturally responsive.

The plan should focus on what investments are needed to make Seattle a desirable place to live, work, and visit; and present a detailed strategy that identifies investments needed to address the impacts of COVID in the near term and those needed to create an economically diverse, just, and resilient city over the long term.

Workforce Development Strategic Plan (Sponsor: Councilmember Morales)

The remaining \$100,000 will be used to hire a consultant that would evaluate the City's investments in workforce development and create a strategic plan in collaboration with the City's regional workforce development partners.

The City's workforce development and youth employment initiatives are currently distributed in various departments, including OED, the Department of Finance and Administrative Services, Office of Arts and Culture, Office of Sustainability and Environment, Office of Housing, Office of Immigrant and Refugee Affairs, Human Services Department, and Seattle Parks and Recreation. While OED has been working with the Seattle Jobs Initiative, the Workforce Development Council of Seattle-King County (WDC), the Washington Roundtable's Washington Employers for Racial Equity, the Port of Seattle, and King County on issues related to workforce development, the City lacks a comprehensive approach to this effort.

The intent of the proposed strategic plan is to align the City's workforce development strategies with regional plans, such as those developed by the Central Puget Sound Economic Development District (that will be adopted in December 2021) and the WDC (adopted in January 2021). The plan should:

- Integrate with related efforts to develop an overall JS Economic Revitalization Implementation Plan (described above);
- Prioritize strategies that would reduce the racial wealth gap, address the disproportionate impacts of the pandemic, and create a more equitable economy in the long-term;
- Assess whether there are gaps in regional workforce development investments that should be addressed with City funding (JS funds or otherwise);
- Consider strategies to promote State-registered apprenticeships;

Attachment 1 to CBA FG-001-B-001

Select Budget Committee

- Incorporate the City's priority to ensure a just transition for workers whose jobs currently depend on the fossil fuel industry, in accordance with the goals of the GND (RES 31895);
- Include strategies to support the creative industries, such as those identified by the City's Film Task Force, OED's Creative Sector Action Plan (to be completed in December 2021), or other relevant reports; and
- Provide a practical approach for measuring progress towards goals.

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| FG | 003 | A | 001 |

Budget Action Title: Add \$620,000 (multiple funds) to FG Reserves to fund a Juneteenth holiday

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Tammy Morales

Council Members: Lisa Herbold, Lorena González

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) | |
| Other Funds | | |
| Light Fund (41000) | | |
| Revenues | \$0 | |
| Expenditures | \$20,000 | |
| Net Balance Effect | \$(20,000) | |
| Water Fund (43000) | | |
| Revenues | \$0 | |
| Expenditures | \$50,000 | |
| Net Balance Effect | \$(50,000) | |
| Drainage and Wastewater Fund (44010) | | |
| Revenues | \$0 | |
| Expenditures | \$50,000 | |

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| FG | 003 | A | 001 |

| | | |
|------------------------------------|--------------------|--|
| Net Balance Effect | \$(50,000) | |
| | | |
| | | |
| Total Budget Balance Effect | \$(620,000) | |

Budget Action Description:

This Council Budget Action (CBA) would add \$620,000 (\$500,000 GF, \$20,000 Light Fund, \$50,000 Water Fund, and \$50,000 Drainage and Wastewater Fund) to Finance General Reserves to fund a Juneteenth holiday for City employees.

Juneteenth marks the day on June 19, 1865, two and one-half years after the Emancipation Proclamation and over a month after the end of the Civil War, when a Union general arrived in Galveston, Texas and informed enslaved persons in the state that they were free by executive decree. Since that day, Juneteenth (short for June nineteenth) has been celebrated in communities across the nation. In 2021, Juneteenth became a legal holiday for federal employees. In Washington, Juneteenth has been a day of remembrance since 2007 and will be a legal holiday for state employees in 2022. King County and Bremerton have also passed legislation establishing Juneteenth as a legal holiday in 2022. In Seattle, the Mayor and City Council have issued several proclamations recognizing the historical significance of Juneteenth.

In September 2021, the Council introduced Council Bill 120184, legislation that would establish Juneteenth as a legal holiday for certain City employees and a parking holiday. The legislation would automatically cover non-represented employees and would cover represented employees subject to their union's agreement. The legislation would not apply to uniformed police and fire employees as those employees establish their holidays by collective bargaining agreement. Council referred the bill to the Governance and Education Committee (Committee) for the Committee's consideration in December 2021.

According to the City Budget Office, \$620K would cover the estimated direct costs of minimum staffing requirements for an additional holiday (i.e., holiday pay for employees who work on the holiday) for the entire City workforce, including employees covered by CB 120184 and those who may negotiate the holiday separately. Adding this amount to the Finance General Reserves would facilitate the transfer of funds to relevant departments if Council approves CB 120184 and budget legislation to cover direct costs.

Budget Action Transactions

| # | Transaction Description | Position Title | Number of Positions | FTE | Dept | BSL | Fund | Year | Revenue Amount | Expenditure Amount |
|---|--|----------------|---------------------|-----|------------|------------------------------------|--------------------------------------|------|----------------|--------------------|
| 1 | Add \$500,000 to fund a Juneteenth legal holiday | | 0 | 0 | FG - FG000 | FG - BO-FG-2QD00 - General Purpose | 00100 - General Fund | 2022 | \$0 | \$500,000 |
| 2 | Add \$20,000 to fund a Juneteenth legal holiday | | 0 | 0 | FG - FG000 | FG - BO-FG-2QD00 - General Purpose | 41000 - Light Fund | 2022 | \$0 | \$20,000 |
| 3 | Add \$50,000 to fund a Juneteenth legal holiday | | 0 | 0 | FG - FG000 | FG - BO-FG-2QD00 - General Purpose | 43000 - Water Fund | 2022 | \$0 | \$50,000 |
| 4 | Add \$50,000 to fund a Juneteenth legal holiday | | 0 | 0 | FG - FG000 | FG - BO-FG-2QD00 - General Purpose | 44010 - Drainage and Wastewater Fund | 2022 | \$0 | \$50,000 |

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| FG | 003 | A | 001 |

2022 Seattle City Council Budget Action

Council Budget Action: Draft

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| FG | 006 | A | 002 |

Budget Action Title: Cut \$1.5 million GF from FG to reduce transfer to Revenue Stabilization Fund

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Tom Mikesell

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 | |
| Other Funds | | |
| Revenue Stabilization Fund (00166) | | |
| Revenues | \$(1,500,000) | |
| Expenditures | \$0 | |
| Net Balance Effect | \$(1,500,000) | |
| | | |
| | | |
| Total Budget Balance Effect | \$0 | |

Budget Action Description:

This Council Budget Action would reduce the transfer to the Revenue Stabilization Fund (RSF) by \$1.5 million. After this reduction, the amount appropriated from the GF to the RSF would be \$14 million, which is \$10.9 million higher than the amount required by City fiscal reserves policies.

2022 Seattle City Council Budget Action

Council Budget Action: Draft

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| FG | 006 | A | 002 |

Budget Action Transactions

| # | Transaction Description | Position Title | Number of Positions | FTE | Dept | BSL | Fund | Year | Revenue Amount | Expenditure Amount |
|---|-------------------------|----------------|---------------------|-----|------------|---|------------------------------------|------|----------------|--------------------|
| 1 | GF transfer to RSF | | 0 | 0 | FG - FG000 | FG - BO-FG-2QA00 - Appropriation to Special Funds | 00100 - General Fund | 2022 | \$0 | \$(1,500,000) |
| 2 | RSF transfer from GF | | 0 | 0 | FG - FG000 | FG - BO-FG-2QA00 - Appropriation to Special Funds | 00166 - Revenue Stabilization Fund | 2022 | \$(1,500,000) | \$0 |

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| FG | 007 | A | 001 |

Budget Action Title: Recognize CBO November Forecast Update

Ongoing: Yes

Has Budget Proviso: No

Has CIP Amendment: No

Has Attachment: Yes

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Tom Mikesell

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 | \$(4,893,831) | |
| General Fund Expenditures | \$3,181,422 | |
| Net Balance Effect | \$(8,075,253) | |
| Other Funds | | |
| Sweetened Beverage Tax Fund (00155) | | |
| Revenues | \$550,782 | |
| Expenditures | \$0 | |
| Net Balance Effect | \$550,782 | |
| Arts and Culture Fund (12400) | | |
| Revenues | \$2,094,914 | |
| Expenditures | \$2,095,000 | |
| Net Balance Effect | \$(86) | |
| Transportation Fund (13000) | | |
| Revenues | \$(3,618,331) | |
| Expenditures | \$0 | |

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| FG | 007 | A | 001 |

| | | |
|--|----------------------|--|
| Net Balance Effect | \$(3,618,331) | |
| | | |
| Payroll Expense Tax (14500) | | |
| Revenues | \$(755,150) | |
| Expenditures | \$0 | |
| Net Balance Effect | \$(755,150) | |
| | | |
| School Safety Traffic and Pedestrian Improvement Fund (18500) | | |
| Revenues | \$3,600,000 | |
| Expenditures | \$0 | |
| Net Balance Effect | \$3,600,000 | |
| | | |
| REET I Capital Fund (30010) | | |
| Revenues | \$3,775,983 | |
| Expenditures | \$0 | |
| Net Balance Effect | \$3,775,983 | |
| | | |
| REET II Capital Fund (30020) | | |
| Revenues | \$3,775,983 | |
| Expenditures | \$0 | |
| Net Balance Effect | \$3,775,983 | |
| | | |
| | | |
| Total Budget Balance Effect | \$(746,072) | |

Budget Action Description:

This budget action recognizes the results from the City Budget Office's (CBO) November 2021 forecast update. In August of each year, Council receives a revenue forecast with the Mayor's budget proposal, followed by a fall update typically received in November. Received on November 3rd, the November 2021 update indicates a \$80.7 million GF decrease in 2021 and a \$61.6 million GF increase in 2021. A large portion of the adjustment in both years is a shift from 2021 to 2022 of \$66.5 million in proceeds from the Mercer Megablock sale, which is not anticipated to close until 2022. Though legislation has not yet been transmitted, CBO indicates that inter-fund loan legislation will be submitted to cover the \$65.5 million shortfall in 2021.

After accounting for the impact of the Mercer Megablock proceeds delay, and assuming this will be remedied through an inter fund loan, the GF forecast adjustment received on November 3rd indicates a \$14.2 million reduction in 2021 and a \$4.9 million reduction in 2022. Of the 2021 amount, \$17.6 million is due to a reduction in the payroll expense tax forecast due to reported delays in full return to in-office work at Seattle businesses. For similar reasons, revenues from parking penalties have been reduced by \$7.2 million. These reductions are partially offset by a \$11.8 million improvement in the 2021 business and occupation tax forecast. In 2022, the parking penalties forecast was reduced by \$6.5 million, and the business and occupation tax forecast was reduced by \$1.4 million. These reductions were partially offset by minor increases in property taxes and parking meter revenues.

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| FG | 007 | A | 001 |

Subsequent to receiving the November update, CBO reported an error in their calculation, which lowered the 2021 GF reduction by approximately \$4.1 million.

Notable non-General Fund revenue changes include:

- \$26M increase in Real Estate Excise Tax revenues, driven by increase prices for both commercial properties and single-family homes.
- \$5.1M increase in school zone camera revenue deposited in the School Safety Traffic and Pedestrian Fund.
- \$8.4M decrease in Commercial Parking Tax (CPT) deposited in the Transportation Fund driven by changes in commuting, tourist and retail shopping behavior related to COVID19.
- \$4.5M decrease in Sweetened Beverage Tax Fund (SBT Fund), likely due to the reduced sales of fountain and other sweetened beverages by commuters and shoppers.
- \$1.4 million increase in the admissions tax deposited in the Arts fund in 2022. This

The balancing implications due to the reductions in GF, REET, and CPT are addressed in the context of several Council Budget Actions included in the Chair's package. The sweetened beverage tax decrease, if left unaddressed, would lead to a \$shortfall in the SBT Fund. As such, this Council Budget action transfers \$2.5 million GF to the SBT which, combined with reserved and unreserved balances, balances the SBT Fund.

Further, while the admissions tax shows an increase, this is entirely due to a \$2.1 million increase in arena-generated revenues more than offsetting a \$723,000 reduction in revenues from other venues. According to CBO, since the forecast has already exceeded the negotiated City tax share for the admissions tax, the increase associated with the arena will be paid back to the arena and will not create an incremental resource for the Arts fund. As such, this Council Budget Action includes both the incremental new revenue (\$1.4 million) as well as the required set-aside in Finance General reserves to make the arena rent-adjustment payment (\$2.1 million). The net result of these transactions represents a \$723,000 net reduction to resources in the Arts and Culture Fund. This Council Budget Action transfers \$723,000 from the GF to the Arts and Culture Fund to address this late-breaking reduction in resources.

Attached to this Council Budget Action is the cover memorandum that CBO transmitted with the updated forecast, which explains the rationale for the adjustments.

Budget Action Transactions

| # | Transaction Description | Position Title | Number of Positions | FTE | Dept | BSL | Fund | Year | Revenue Amount | Expenditure Amount |
|---|-------------------------|----------------|---------------------|-----|------------|---|----------------------|------|----------------|--------------------|
| 1 | | | 0 | 0 | FG - FG000 | FG - BR-FG-REVENUE - Finance General - Revenue | 00100 - General Fund | 2022 | \$(4,893,831) | \$0 |
| 2 | Transfer to Arts fund | | 0 | 0 | FG - FG000 | FG - BO-FG-2QA00 - Appropriation to Special Funds | 00100 - General Fund | 2022 | \$0 | \$723,000 |

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| FG | 007 | A | 001 |

| | | | | | | | | | | |
|----|--|--|---|---|------------|---|---|------|---------------|-------------|
| 3 | Transfer to Sweetened Beverage Tax Fund | | 0 | 0 | FG - FG000 | FG - BO-FG-2QA00 - Appropriation to Special Funds | 00100 - General Fund | 2022 | \$0 | \$2,458,422 |
| 4 | | | 0 | 0 | FG - FG000 | FG - BR-FG-REVENUE - Finance General - Revenue | 00155 - Sweetened Beverage Tax Fund | 2022 | \$(1,907,640) | \$0 |
| 5 | Transfer from GF | | 0 | 0 | FG - FG000 | FG - BR-FG-REVENUE - Finance General - Revenue | 00155 - Sweetened Beverage Tax Fund | 2022 | \$2,458,422 | \$0 |
| 6 | | | 0 | 0 | FG - FG000 | FG - BO-FG-2QD00 - General Purpose | 12400 - Arts and Culture Fund | 2022 | \$1,371,914 | \$0 |
| 7 | Admissions tax rent adjustment per CBO revenue forecast update | | 0 | 0 | FG - FG000 | FG - BO-FG-2QD00 - General Purpose | 12400 - Arts and Culture Fund | 2022 | \$0 | \$2,095,000 |
| 8 | Transfer from GF | | 0 | 0 | FG - FG000 | FG - BR-FG-REVENUE - Finance General - Revenue | 12400 - Arts and Culture Fund | 2022 | \$723,000 | \$0 |
| 9 | | | 0 | 0 | FG - FG000 | FG - BR-FG-REVENUE - Finance General - Revenue | 13000 - Transportation Fund | 2022 | \$(3,618,331) | \$0 |
| 10 | | | 0 | 0 | FG - FG000 | FG - BR-FG-REVENUE - Finance General - Revenue | 14500 - Payroll Expense Tax | 2022 | \$(755,150) | \$0 |
| 11 | | | 0 | 0 | FG - FG000 | FG - BR-FG-REVENUE - Finance General - Revenue | 18500 - School Safety Traffic and Pedestrian Improvement Fund | 2022 | \$3,600,000 | \$0 |
| 12 | | | 0 | 0 | FG - FG000 | FG - BR-FG-REVENUE - Finance General - Revenue | 30010 - REET I Capital Fund | 2022 | \$3,775,983 | \$0 |
| 13 | | | 0 | 0 | FG - FG000 | FG - BR-FG-REVENUE - Finance General - Revenue | 30020 - REET II Capital Fund | 2022 | \$3,775,983 | \$0 |



Seattle City Budget Office

Date: November 2, 2021
To: City Councilmembers
From: Ben Noble, City Budget Office, Director
RE: November update of revenue forecast

Dear Councilmembers,

Attached please find the update to the City of Seattle's August General Fund forecast and notable non-General Fund revenues. The August forecast is the basis for the Mayor's 2022 Proposed Budget. This memorandum begins with a brief summary of the overall forecast changes, and then provides detailed explanations regarding modifications to specific revenue sources.

Summary

This update provides a 4.7% decrease in 2021 General Fund revenues of \$80.7 million and a 3.9% increase in 2022 General Fund revenues of \$61.6 million. These adjustments bring total General Fund revenues to \$1.642 billion in 2021 and \$1.638 billion in 2022, from \$1.72 billion and \$1.57 billion respectively. Importantly, these large changes include the movement of \$66.5 million in General Fund property sale proceeds from the Mercer Megablock project from 2021 to 2022, due to a minor delay in the closing date of this transaction. Without the net neutral movement across the years of the Megablock proceeds, total remaining General Fund reductions in 2021 are -\$14.2 million and -\$4.9 million in 2022.

A key driver for these changes is the delay in workers returning to downtown core and other employment centers due to the pandemic. The largest impact of this delay is on the Payroll Expense Tax (PET). In particular, the forecast for PET revenues is decreased by \$17.6 million in 2021. This directly reflects the specific announcements from major employers delaying "return to the office". At present, we have not reduced the formal forecast for 2022 PET revenues to reflect continued delay, but this represents a very tangible and specific risk to the current forecast. The current forecast assumes a hybrid working model beginning in January. A more cautious view would be to acknowledge that current practices will continue through the first quarter of 2022, although this has not been formally announced by most employers. The potential loss to PET from an additional quarter of delay in 2022 is

approximately \$17.6 million, consistent with the adjustment now being made for the 4th quarter of 2021.

In addition to PET, there are also changes to several dedicated taxing sources, including the admission tax, sweetened beverage tax, commercial parking tax, and school zone camera fees. On net these changes further reduce available revenues by \$5.8 million in 2021, and \$550,000 in 2022. There is however some good news, with the combined 2021-2022 forecasts for REET revenues increasing by just over \$26 million. The uses of these revenue are restricted so they cannot directly offset reductions in General Fund and other resources, but could help address some City funding priorities.

Forecast Detail

Unfortunately, some of the pandemic-related risks we discussed in August are appearing in the data underlying this November update. Although generally holding to the baseline forecast scenario, revenue from various taxes and fees continues to be affected by constrained consumer behavior in response to the surge in COVID-19 cases beginning in July and August. Our national and regional economic forecasts, while showing continued recovery, have indeed indicated slower growth in GDP, employment and personal income than the July forecasts, even as retail sales remain relatively strong. Inflation from supply chain disruptions, labor market shortages, and increased energy costs and rising borrowing rates are expected to affect growth into 2022.

The largest influence on this update is a behavioral, rather than economic driven response to the pandemic. In particular, the lack of workers and visitors in the downtown core is affecting revenues such as the Payroll Expense Tax (PET), the Commercial Parking Tax (CPT) and other revenues dependent on workplace activity and/or visitors.

Specifically, recent announcements by Amazon, Google, Microsoft, Facebook, Apple and other major employers in the City of Seattle, have moved the likely dates of when workers would return to office back to January 2022 at the earliest. In Amazon's case, it has announced that the decision to return would be made by each work group according to their needs, thus extending the effects of any return to office movements indefinitely into 2022 and potentially beyond. These announcements ensure relatively few employees will return to Seattle offices in the 4th quarter of 2021 relative to prior forecast, slowing down the recovery of the leisure and hospitality sector and negatively affecting the sales tax and PET forecasts. In July, corporate intentions and our forecast assumed more comprehensive movement by employers to return to office in the fourth quarter 2021, even if only a partial 2 or 3 days per week.

The effect of these changes in return policy has led to the \$17.6 million reduction in the 2021 PET forecast. The forecast continues to include the affected payroll for those living and working in Seattle, but has reduced the number of employees who would be subject to the tax, because they will continue to work from homes outside of Seattle. As for 2022, the previous forecast assumed workers would work in the office an annual average of 3 days per week in 2022. To date, announcements of delayed return indicate that such a hybrid model, starting on January 1, is still the goal of many employers. However, as noted above, there is reason to doubt whether that will be achieved, and the prospect of further delay is very real. For context, decisions to postpone the return by an additional quarter would reduce the

revenue estimate for 2022 by a similar amount as for the fourth quarter of 2021, \$17.6 million. Alternatively, if the workers were to return to the office but for 2 days on average instead of 3 over the course of the year, the revenue estimate for 2022 would be \$18.3 million lower. These are behavioral decisions, being driven by health concerns and not directly economics, and are thus difficult to forecast. To date, we have developed estimates based on the stated intentions of the major affected employers and are now adjusting forecasts as those statements have changed. However, as highlighted here, additional behavioral changes could have significant impact on revenues and represent very tangible risks.

Beyond PET, there is also a significant reduction in parking fines in both 2021 and 2022. This decrease is due to lower than projected collections on written citations as the City continues its suspension of penalties and collections as part of the Court's COVID response. High unfilled vacancies among the Parking Enforcement Officers, contributes to a falloff in citation volumes from the June/July period. On the positive side, larger than projected non-current, one-time B&O revenue payments (approximately \$7 million of adjusted payments) combined with stronger than projected performance in year-to-date 2021 receipts have led to an increase in 2021 of \$11.8 million. The remainder of the changes are smaller adjustments that reflect actual 2021 year-to-date receipts and expectations. Reductions in sales tax, water utilities tax, and a variety of service fees are augmented in 2021 by modest increases in sewer utilities tax and a one-time \$3 million distribution of state money for law enforcement and criminal justice purposes. In 2022, increases above prior forecast are expected in property taxes due to increased new construction, and on-street parking meter revenues due to increased rates to be implemented in December 2021.

As we have all learned, the pandemic and our response to it affects different sectors and revenue streams differently. Non-General Fund revenue adjustments forecast by the City Budget Office include 2021 and 2022 decreases to Commercial Parking Tax revenues, which are directly affected by the changed commute, tourist and retail shopping behavior related to COVID-19 concerns. Similarly decreases to the Sweetened Beverage Tax are likely related to reduced sales of fountain and other sweetened beverages by daily commuters and other visitors to Seattle as return to office has been pushed back. This update also increases School Zone Camera fine revenues in 2021 based on actual performance year-to-date and in 2022 to reflect the addition of 6 new speed enforcement cameras effective January 2022.

Finally, Real Estate Excise Tax revenues, driven by increased commercial and single-family prices and sales are increased \$18.6 million in 2021 to \$101.5 million total, and \$7.5 million in 2022 to \$88.0 million. The large increase in 2021 is the result of several large commercial transactions on top of generally strong residential sales prices and quantities.

Should you have questions or inquiries about these revenue changes or other revenue matters, please let me know or contact Dave Hennes.

Sincerely,

Ben Noble
City Budget Director

Attachment

Cc:
Mayor Jenny A. Durkan
Esther Handy, Director, Council Central Staff
Dan Eder, Council Central Staff
Aly Pennucci, Council Central Staff
Tom Mikesell, Council Central Staff

2022 Seattle City Council Statement of Legislative Intent

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| ITD | 003 | A | 001 |

Budget Action Title: Request that CBO report on Internet for All in 2022 Adopted Budget and future proposed budgets

Ongoing: Yes Has Attachment: No

Primary Sponsor: Alex Pedersen

Council Members: Debora Juarez, Lorena González

Staff Analyst: Lise Kaye

| 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 City Budget Office (CBO) include in the 2022 Adopted Budget and all future Executive proposed budgets a table reporting on Internet for All and any other digital equity programs that includes, at a minimum, actual expenditures for the previous two years and proposed expenditures (by department) related to the Action Plan requested by City Council in 2020 (pursuant to Resolution 31956) to increase access to and adoption of affordable and reliable internet service.

Responsible Council Committee(s):

City Council

Date Due to Council: February 1, 2022

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| ITD | 005 | A | 001 |

Budget Action Title: Add \$300,000 GF to ITD for Multi-factor Authentication

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Alex Pedersen

Council Members: Dan Strauss

Staff Analyst: Eric McConaghy

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

| | 2022 Increase (Decrease) | 2023 Increase (Decrease) |
|-------------------------------------|--------------------------|--------------------------|
| General Fund | | |
| General Fund Revenues | \$0 | |
| General Fund Expenditures | \$300,000 | |
| Net Balance Effect | \$(300,000) | |
| Other Funds | | |
| Information Technology Fund (50410) | | |
| Revenues | \$300,000 | |
| Expenditures | \$300,000 | |
| Net Balance Effect | \$0 | |
| | | |
| | | |
| Total Budget Balance Effect | \$(300,000) | |

Budget Action Description:

This Council Budget Action would add \$300,000 GF to the Seattle Information Technology Department (ITD) for multi-factor authentication purchases and services.

Multi-factor authentication is a security enhancement that requires users to present two or more pieces of evidence to log into a digital resource such as a device, application or network.

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| ITD | 005 | A | 001 |

Budget Action Transactions

| # | Transaction Description | Position Title | Number of Positions | FTE | Dept | BSL | Fund | Year | Revenue Amount | Expenditure Amount |
|---|--|----------------|---------------------|-----|-------------|---|-------------------------------------|------|----------------|--------------------|
| 1 | Increase one-time appropriation to ITD for multi-factor authentication | | 0 | 0 | FG - FG000 | FG - BO-FG-2QD00 - General Purpose | 00100 - General Fund | 2022 | \$0 | \$300,000 |
| 2 | Increase one-time appropriation to ITD for multi-factor authentication | | 0 | 0 | ITD - IT000 | ITD - BO-IT-D0500 - Digital Security & Risk | 50410 - Information Technology Fund | 2022 | \$0 | \$300,000 |
| 3 | Increase one-time revenue from departments | | 0 | 0 | ITD - IT000 | ITD - BO-IT-D0100 - Leadership and Administration | 50410 - Information Technology Fund | 2022 | \$300,000 | \$0 |

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| ITD | 900 | A | 001 |

Budget Action Title: Cut \$610,000 GF from ITD by increasing the vacancy rate for GF positions from 4 percent to 6 percent

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Budget Committee

Council Members:

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 | \$(610,000) | |
| Net Balance Effect | \$610,000 | |
| | | |
| Total Budget Balance Effect | \$610,000 | |

Budget Action Description:

This Council Budget Action would cut \$610,000 GF from the Seattle Information Technology Department (ITD) by increasing the vacancy rate for GF-funded positions from 4 percent to 6 percent to better align with ITD's historical vacancy rate and provide revenue for Council priorities.

The 2021 Adopted Budget increased ITD's assumed vacancy rate from 4 percent to 6 percent; the 2022 Proposed Budget reverts back to a 4 percent vacancy assumption. However, CBO estimates ITD's 2021 vacancy rate (excluding 39.60 abrogated positions) to be about 7.66 percent.

Budget Action Transactions

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| ITD | 900 | A | 001 |

| # | Transaction Description | Position Title | Number of Positions | FTE | Dept | BSL | Fund | Year | Revenue Amount | Expenditure Amount |
|---|---|----------------|---------------------|-----|-------------|----------------------------------|----------------------|------|----------------|--------------------|
| 1 | Increase vacancy rate for GF positions from 4% to 6%. | | 0 | 0 | ITD - IT000 | ITD - BO-IT-D0600 - Applications | 00100 - General Fund | 2022 | \$0 | \$(610,000) |

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| ITD | 901 | A | 001 |

Budget Action Title: Cut \$1.4 million CLFR Fund for critical information technology projects

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Tom Mikesell

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 | | |
| Coronavirus Local Fiscal Recovery Fund (14000) | | |
| Revenues | \$0 | |
| Expenditures | \$(1,413,940) | |
| Net Balance Effect | \$1,413,940 | |
| | | |
| | | |
| Total Budget Balance Effect | \$1,413,940 | |

Budget Action Description:

This Council Budget Action would cut \$1.4 million of Coronavirus Local Fiscal Recovery (CLFR) funds from the Seattle Information Technology Department (ITD) to use for other Council priorities. The Seattle Rescue Plan 1 added \$2.3 million to ITD in 2021 to provide additional short-term support for the most in-demand lines of business such as the solution desk and cybersecurity. The 2022 Proposed Budget

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| ITD | 901 | A | 001 |

includes \$4 million to continue that work for another 12 months. This action would reduce the funding to \$2.6 million, providing funding to continue that work for about 7.5 months rather than 12.

Budget Action Transactions

| # | Transaction Description | Position Title | Number of Positions | FTE | Dept | BSL | Fund | Year | Revenue Amount | Expenditure Amount |
|---|---|----------------|---------------------|-----|-------------|----------------------------------|--|------|----------------|--------------------|
| 1 | Reduce funding for ITD-CLFR1 in Proposed Budget | | 0 | 0 | ITD - IT000 | ITD - BO-IT-D0600 - Applications | 14000 - Coronavirus Local Fiscal Recovery Fund | 2022 | \$0 | \$(1,413,940) |

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| LEG | 001 | B | 001 |

Budget Action Title: Add \$850,000 GF to LEG to preserve staffing, address pay equity and prepare Council Chambers for hybrid in-person and virtual meetings

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lorena González

Council Members: Alex Pedersen, Teresa Mosqueda

Staff Analyst: Esther Handy

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 | \$850,000 | |
| Net Balance Effect | \$(850,000) | |
| | | |
| Total Budget Balance Effect | \$(850,000) | |

Budget Action Description:

This Council Budget Action would add \$850,000 to the Legislative Department (LEG) to partially restore cuts made in 2021 and address LEG needs that were not funded in the 2022 Proposed Budget.

Specifically, the budget action would:

- 1) fund two existing positions in the Central Staff Division that were vacant and unfunded in 2021 in order to avoid layoffs in 2022;
- 2) restore funding to the City Clerk's Office for an administrative role and several job reclassifications, to ensure the accurate and timely processing of City records and Legislation; and
- 3) provide funding to address pay equity for City Council staff positions that have discrepancies in pay with employees performing the same or similar duties in other departments and institutions; and

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| LEG | 001 | B | 001 |

In addition, the budget action would restore funding to the Council Consulting budget, to provide external research and analysis on priority policy issues and 5) be used to prepare the Council Chambers for hybrid in-person and virtual meetings, when mandated telework ends.

Budget Action Transactions

| # | Transaction Description | Position Title | Number of Positions | FTE | Dept | BSL | Fund | Year | Revenue Amount | Expenditure Amount |
|---|---|----------------|---------------------|-----|-------------|--|----------------------|------|----------------|--------------------|
| 1 | Add appropriation to preserve staffing, address pay equity and prepare Council Chambers for hybrid in-person and virtual meetings | | 0 | 0 | LEG - LG000 | LEG - BO-LG-G1000 - Legislative Department | 00100 - General Fund | 2022 | \$0 | \$850,000 |

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| RET | 001 | A | 001 |

Budget Action Title: Add \$248,000 from the Retirement Fund to SCERS for two retirement system member services positions

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Teresa Mosqueda

Council Members:

Staff Analyst: Tom Mikesell

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 | | |
| Employees' Retirement Fund (61030) | | |
| Revenues | \$0 | |
| Expenditures | \$248,345 | |
| Net Balance Effect | \$(248,345) | |
| | | |
| | | |
| Total Budget Balance Effect | \$(248,345) | |

Budget Action Description:

This Council Budget Action would add \$248,345 from the Retirement Fund to the Seattle City Employees Retirement System (SCERS) for two member services FTE positions that are proposed as modifications to the 2021 year-end supplemental budget legislation. To address member services workload increases at SCERS, at its October 14, 2021 meeting the SCERS Board of Administration approved adding two

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| RET | 001 | A | 001 |

new FTE positions, which include a Senior Retirement Specialist and a Retirement Specialist. Position authority for these new positions will be provided in the 2021 year-end supplemental legislation; this Council Budget Action provides 2022 funding for the new positions.

Budget Action Transactions

| # | Transaction Description | Position Title | Number of Positions | FTE | Dept | BSL | Fund | Year | Revenue Amount | Expenditure Amount |
|---|-------------------------|----------------|---------------------|-----|-------------|---|------------------------------------|------|----------------|--------------------|
| 1 | | | 0 | 0 | RET - RE000 | RET - BO-RE-R1E00 - Employee Benefit Management | 61030 - Employees' Retirement Fund | 2022 | \$0 | \$248,345 |

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| RET | 501 | A | 001 |

Budget Action Title: Adopt Resolution 32022 - RET 2022 Credit Interest Rates Resolution

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Tom Mikesell

Council Bill or Resolution: RES 32022

| 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 | |

Budget Action Description:

This Council Budget Action recommends adoption of Resolution 32022, which approves interest rates on member contributions as established by the Seattle City Employees Retirement System Board of Administration on August 12, 2021. The Board reviews and adjusts the interest rates annually, based on market conditions. The new interest rates for 2022 will grow member contribution balances on all contributions received after December 11, 2011 at an annual compounding rate of 1.77 percent. The annual rate prior to this change is 2.92 percent.

This change lowers the Retirement Fund's costs and incrementally lowers the system's normal cost. These impacts are estimated along with other factors in the retirement system's periodic actuarial valuations.

Budget Action Transactions

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| RET | 501 | A | 001 |

| # | Transaction Description | Position Title | Number of Positions | FTE | Dept | BSL | Fund | Year | Revenue Amount | Expenditure Amount |
|---|-------------------------|----------------|---------------------|-----|------|-----|------|------|----------------|--------------------|
|---|-------------------------|----------------|---------------------|-----|------|-----|------|------|----------------|--------------------|

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| RET | 502 | A | 001 |

Budget Action Title: Adopt Resolution 32023 - Valuation and Actuarially Required Contribution for 2022

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Tom Mikesell

Council Bill or Resolution: RES 32023

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

Budget Action Description:

This Council Budget Action recommends adoption of Resolution 32023 that affirms the retirement contribution rate that the City will fund in 2022. As determined by an independent actuary using a set of assumption about member demographics and investment earnings, the actuarially required contribution is the annual contribution to the Retirement Fund that the City must make to meet the objective of a 100% funded retirement plan (benefits sufficient funds to pay current and future benefits) by 2042. At its July 7, 2021 meeting the city's actuary reported that the minimum required contribution was 15.33% for 2022. At the subsequent meeting on August 14, 2021 the Seattle City Employees Retirement System Board of Administration voted to recommend a higher contribution rate than actuarially required, to smooth out year to year fluctuations in the rate.

The combined required contribution rate for 2022 is 25.56 percent, no change from the 2021 rate. The City's portion of the combined contribution rate for 2022 is 16.10 percent of regular payroll into SCERS (consistent with the 2020 rate).

The 2022 Proposed Budget includes the amounts necessary to fully fund the ARC to the Employee Retirement Fund in 2022.

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|------|--------|--------|---------|
| SDOT | 901 | A | 001 |

Budget Action Title: Add \$2.4 million REET II Capital Fund and cut \$2.4 million GF in SDOT to make GF available for other budget priorities

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: Yes Has Attachment: Yes

Primary Sponsor: Budget Committee

Council Members:

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 | \$(2,385,992) | |
| Net Balance Effect | \$2,385,992 | |
| Other Funds | | |
| Transportation Fund (13000) | | |
| Revenues | \$0 | |
| Expenditures | \$0 | |
| Net Balance Effect | \$0 | |
| REET II Capital Fund (30020) | | |
| Expenditures | \$2,385,992 | |
| Net Balance Effect | \$(2,385,992) | |
| | | |
| | | |
| Total Budget Balance Effect | \$0 | |

Budget Action Description:

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|------|--------|--------|---------|
| SDOT | 901 | A | 001 |

This Council Budget Action would utilize \$2.4 million of Real Estate Excise Tax II Fund (REET II) to replace \$2.4 million of General Fund (GF) in the Seattle Department of Transportation (SDOT) to make GF resources available for other budget priorities. The specific transactions are detailed below.

This Council Budget Action would replace GF with REET II for the following SDOT Capital Improvement Program (CIP) projects:

- (1) Neighborhood Traffic Control Program (MC-TR-C019): \$200,000
- (2) West Marginal Way Safe Street and Accessibility Improvements (MC-TR-C103): \$500,000
- (3) Fortson Square Redesign Implementation (MC-TR-C104): \$400,000
- (4) Thomas Street Redesign (MC-TR-C105): \$764,837

This Council Budget Action would replace Commercial Parking Tax (CPT) with REET II for the following SDOT CIP projects:

- (5) Bridge Seismic - Phase III (MC-TR-C008): \$130,001
- (6) Neighborhood Traffic Control Program (MC-TR-C019): \$82,153
- (7) Seawall Maintenance (MC-TR-C098): \$209,001
- (8) Waterfront Transportation Infrastructure Maintenance (MC-TR-C109): \$100,000

This Council Budget Action would replace GF with CPT for the following SDOT Budget Summary Level (BSL):

- (9) Mobility Operations BSL (Urban Planning): \$521,155

The Move Seattle Levy requires that SDOT receive a minimum GF contribution of \$46,438,230 in 2022. Excluding the transfer of the Parking Enforcement Division to SDOT and Transportation Network Company Tax proceeds, which were not contemplated at the time the Move Seattle Levy was approved by voters, this Council Budget Action would result in SDOT receiving a GF contribution of \$48,116,314 in 2022.

The impact of this Council Budget Action on the affected CIP projects is shown in Attachment A (Neighborhood Traffic Control Program), Attachment B (West Marginal Way Safe Street and Accessibility Improvements), Attachment C (Fortson Square Redesign Implementation), Attachment D (Thomas Street Redesign), Attachment E (Bridge Seismic - Phase III), Attachment F (Seawall Maintenance), and Attachment G (Waterfront Transportation Infrastructure Maintenance).

This Council Budget Action utilizes REET II funds identified in the City Budget Office's November revenue update.

Budget Action Transactions

| # | Transaction Description | Position Title | Number of Positions | FTE | Dept | BSL | Fund | Year | Revenue Amount | Expenditure Amount |
|---|---|----------------|---------------------|-----|--------------|--|----------------------|------|----------------|--------------------|
| 1 | Cut GF for Fortson Square Redesign Implementation | | 0 | 0 | SDOT - TR000 | SDOT - BC-TR-19003 - Mobility-Capital | 00100 - General Fund | 2022 | \$0 | \$(400,000) |
| 2 | Cut GF for Neighborhood Traffic Control Program | | 0 | 0 | SDOT - TR000 | SDOT - BC-TR-19003 - Mobility-Capital | 00100 - General Fund | 2022 | \$0 | \$(200,000) |
| 3 | Cut GF for Thomas Street Redesign | | 0 | 0 | SDOT - TR000 | SDOT - BC-TR-19003 - Mobility-Capital | 00100 - General Fund | 2022 | \$0 | \$(764,837) |
| 4 | Cut GF for Urban Planning | | 0 | 0 | SDOT - TR000 | SDOT - BO-TR-17003 - Mobility Operations | 00100 - General Fund | 2022 | \$0 | \$(521,155) |

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|------|--------|--------|---------|
| SDOT | 901 | A | 001 |

| | | | | | | | | | | |
|----|--|--|---|---|--------------|--|------------------------------|------|-----|-------------|
| 5 | Cut GF for West Marginal Way Safe Street and Accessibility Improvements | | 0 | 0 | SDOT - TR000 | SDOT - BC-TR-19003 - Mobility-Capital | 00100 - General Fund | 2022 | \$0 | \$(500,000) |
| 6 | Add CPT for Urban Planning | | 0 | 0 | SDOT - TR000 | SDOT - BO-TR-17003 - Mobility Operations | 13000 - Transportation Fund | 2022 | \$0 | \$521,155 |
| 7 | Cut CPT for Bridge Seismic - Phase III | | 0 | 0 | SDOT - TR000 | SDOT - BC-TR-19001 - Major Maintenance/Replacement | 13000 - Transportation Fund | 2022 | \$0 | \$(130,001) |
| 8 | Cut CPT for Neighborhood Traffic Control Program | | 0 | 0 | SDOT - TR000 | SDOT - BC-TR-19003 - Mobility-Capital | 13000 - Transportation Fund | 2022 | \$0 | \$(82,153) |
| 9 | Cut CPT for Seawall Maintenance | | 0 | 0 | SDOT - TR000 | SDOT - BC-TR-19001 - Major Maintenance/Replacement | 13000 - Transportation Fund | 2022 | \$0 | \$(209,001) |
| 10 | Cut CPT for Waterfront Transportation Infrastructure Maintenance | | 0 | 0 | SDOT - TR000 | SDOT - BC-TR-16000 - Central Waterfront | 13000 - Transportation Fund | 2022 | \$0 | \$(100,000) |
| 11 | Add REET II for Bridge Seismic - Phase III | | 0 | 0 | SDOT - TR000 | SDOT - BC-TR-19001 - Major Maintenance/Replacement | 30020 - REET II Capital Fund | 2022 | \$0 | \$130,001 |
| 12 | Add REET II for Fortson Square Redesign Implementation | | 0 | 0 | SDOT - TR000 | SDOT - BC-TR-19003 - Mobility-Capital | 30020 - REET II Capital Fund | 2022 | \$0 | \$400,000 |
| 13 | Add REET II for Neighborhood Traffic Control Program | | 0 | 0 | SDOT - TR000 | SDOT - BC-TR-19003 - Mobility-Capital | 30020 - REET II Capital Fund | 2022 | \$0 | \$282,153 |
| 14 | Add REET II for Seawall Maintenance | | 0 | 0 | SDOT - TR000 | SDOT - BC-TR-19001 - Major Maintenance/Replacement | 30020 - REET II Capital Fund | 2022 | \$0 | \$209,001 |
| 15 | Add REET II for Thomas Street Redesign | | 0 | 0 | SDOT - TR000 | SDOT - BC-TR-19003 - Mobility-Capital | 30020 - REET II Capital Fund | 2022 | \$0 | \$764,837 |
| 16 | Add REET II for Waterfront Transportation Infrastructure Maintenance | | 0 | 0 | SDOT - TR000 | SDOT - BC-TR-16000 - Central Waterfront | 30020 - REET II Capital Fund | 2022 | \$0 | \$100,000 |
| 17 | Add REET II for West Marginal Way Safe Street and Accessibility Improvements | | 0 | 0 | SDOT - TR000 | SDOT - BC-TR-19003 - Mobility-Capital | 30020 - REET II Capital Fund | 2022 | \$0 | \$500,000 |

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 | - | - | 345 |
| | | | - | | | | | | 233 |
| General Fund | 384 | 150 | 200 | - | - | - | - | - | 734 |
| | | | - | | | | | | 534 |
| Interdepartmental Transfer | - | - | - | - | - | - | - | - | - |
| Property Sales and Interest Earnings | 253 | - | - | - | - | - | - | - | 253 |
| Real Estate Excise Tax II | 917 | 16 | 72 | 91 | - | - | 500 | - | 1,596 |
| | | | 354 | | | | | | 1,878 |
| Rubble Yard Proceeds | 579 | - | - | - | - | - | - | - | 579 |
| State Gas Taxes - City Street Fund | 4,391 | 22 | - | - | - | - | - | - | 4,413 |
| 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 | 329 | 354 | 374 | 617 | - | 11,912 |
| Fund Appropriations / Allocations ¹ | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| General Fund | 384 | 150 | 200 | - | - | - | - | - | 734 |
| | | | - | | | | | | 534 |
| REET II Capital Fund | 917 | 16 | 72 | 91 | - | - | 500 | - | 1,596 |
| | | | 354 | | | | | | 1,878 |
| Transportation Benefit District Fund | 2,844 | 108 | - | 233 | 349 | 369 | 117 | - | 4,021 |
| Transportation Fund | 5,363 | 102 | 82 | 5 | 5 | 5 | - | - | 6,564 |
| | | | - | | | | | | 5,479 |
| Total: | 9,508 | 376 | 354 | 329 | 354 | 374 | 617 | - | 11,912 |
| 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.

West Marginal Way Safe Street and Accessibility Improvements

| | | | |
|-------------------------------|--|-------------------------------|---------------------------------------|
| Project No: | MC-TR-C103 | BSL Code: | BC-TR-19003 |
| Project Type: | Discrete | BSL Name: | Mobility-Capital |
| Project Category: | New Facility | Location: | West Marginal Way SW and SW Alaska St |
| Current Project Stage: | Stage 2 – Initiation, Project Definition, & Planning | Council District: | Council District 1 |
| Start/End Date: | 2020 - 2022 | Neighborhood District: | Not in a Neighborhood District |
| Total Project Cost: | \$2,750 | Urban Village: | Not in an Urban Village |

This project will implement rail crossing improvements, street crossing improvements, and sidewalk connections in the vicinity of West Marginal Way SW and SW Alaska St. Funding for the project in 2020 (\$750,000) is intended project design and agency coordination with the BNSF Railway.

| Resources | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
|--|------------------------|-------------------------|----------------|-------------|-------------|-------------|-------------|-------------|----------------|
| General Fund | - | (500) | 500 | - | - | - | - | - | - |
| | | | = | | | | | | (500) |
| LTGO Bond Proceeds | - | 1,650 | 1,150 | - | - | - | - | - | 2,800 |
| <u>Real Estate Excise Tax II</u> | = | = | <u>500</u> | = | = | = | = | = | <u>500</u> |
| Transportation Network Company Revenue | - | 500 | - | - | - | - | - | - | 500 |
| Total: | - | 1,650 | 1,650 | - | - | - | - | - | 3,300 |
| Fund Appropriations / Allocations¹ | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| 2021 West Seattle Bridge Repair LTGO Bond Fund | - | 1,650 | - | - | - | - | - | - | 1,650 |
| 2022 Multipurpose LTGO Bond Fund | - | - | 1,150 | - | - | - | - | - | 1,150 |
| General Fund | - | - | 500 | - | - | - | - | - | 500 |
| | | | = | | | | | | = |
| <u>REET II Capital Fund</u> | = | = | <u>500</u> | = | = | = | = | = | <u>500</u> |
| Total: | - | 1,650 | 1,650 | - | - | - | - | - | 3,300 |

Unsecured Funding Strategy: Funding for this project may depend upon the availability of grants or identification of new/incremental revenue sources.

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.

Fortson Square Redesign Implementation

| | | | |
|-------------------------------|-------------------|-------------------------------|------------------------------|
| Project No: | MC-TR-C104 | BSL Code: | BC-TR-19003 |
| Project Type: | Discrete | BSL Name: | Mobility-Capital |
| Project Category: | Improved Facility | Location: | Yesler Way and 2nd Ave Ext S |
| Current Project Stage: | Stage 3 - Design | Council District: | Council District 7 |
| Start/End Date: | 2020 - 2021 | Neighborhood District: | Downtown |
| Total Project Cost: | \$400 | Urban Village: | Downtown |

This project reconstructs Fortson Square to promote more public use of the right-of-way at this public plaza. The project would be coordinated with the adjoining Chief Seattle Club renovation.

| Resources | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
|---|----------------|-----------------|----------------|----------|----------|----------|----------|----------|----------------|
| CRS Misc Revenues | - | - | 250 | - | - | - | - | - | 250 |
| General Fund | 26 | (26) | - | - | - | - | - | - | - |
| Real Estate Excise Tax II | - | 396 | - | - | - | - | - | - | 396 |
| | | | <u>400</u> | | | | | | <u>796</u> |
| Transportation Network Company Revenue | - | 4 | 400 | - | - | - | - | - | 404 |
| | | | <u>-</u> | | | | | | <u>4</u> |
| Total: | 26 | 374 | 650 | - | - | - | - | - | 1,050 |
| Fund Appropriations / Allocations ¹ | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| General Fund | 26 | (22) | 400 | - | - | - | - | - | 404 |
| | | | <u>-</u> | | | | | | <u>4</u> |
| REET II Capital Fund | - | 396 | - | - | - | - | - | - | 396 |
| | | | <u>400</u> | | | | | | <u>796</u> |
| Unrestricted Cumulative Reserve Fund | - | - | 250 | - | - | - | - | - | 250 |
| Total: | 26 | 374 | 650 | - | - | - | - | - | 1,050 |

O&M Impacts:

Thomas Street Redesigned

| | | | |
|-------------------------------|-------------------|-------------------------------|---|
| Project No: | MC-TR-C105 | BSL Code: | BC-TR-19003 |
| Project Type: | Discrete | BSL Name: | Mobility-Capital |
| Project Category: | Improved Facility | Location: | Thomas St. from 5th Ave N to Dexter Ave N |
| Current Project Stage: | Stage 3 - Design | Council District: | Council District 7 |
| Start/End Date: | 2020 - 2023 | Neighborhood District: | |
| Total Project Cost: | \$3,073 | Urban Village: | Uptown |

The project makes improvements to Thomas St from 5th Ave N to Dexter Ave N, including, but not limited to: (1) a half block closure of 5th Ave N and Thomas St to create a public plaza adjacent to the Seattle Center skate park, (2) a 36' wide pedestrian and bicycle promenade from 5th Ave N to Dexter Ave N, and (3) a protected intersection at Dexter Ave N and Thomas St.

| Resources | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
|---|------------------------|-------------------------|----------------|--------------|--------------|--------------|--------------|--------------|-------------------------|
| General Fund | 28 | (473) | 765 | 191 | - | - | - | - | 540 (255) |
| Landscape Conservation & Local Infrastructure Program | 329 | 500 | 1,040 | 221 | - | - | - | - | 2,090 |
| Real Estate Excise Tax I | - | 350 | 276 | 151 | - | - | - | - | 777 |
| <u>Real Estate Excise Tax II</u> | - | - | 765 | - | - | - | - | - | 765 |
| State Gas Taxes - Arterial City Street Fund | - | - | - | 231 | - | - | - | - | 231 |
| State Gas Taxes - City Street Fund | - | - | 1,769 | - | - | - | - | - | 1,769 |
| Transportation Network Company Revenue | - | 473 | - | - | - | - | - | - | 473 |
| Total: | 356 | 850 | 3,850 | 794 | - | - | - | - | 5,850 |
| Fund Appropriations / Allocations¹ | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| General Fund | 28 | - | 765 | 191 | - | - | - | - | 983 219 |
| REET I Capital Fund | - | 350 | 276 | 151 | - | - | - | - | 777 |
| <u>REET II Capital Fund</u> | - | - | 765 | - | - | - | - | - | 765 |
| Transportation Fund | 329 | 500 | 2,809 | 452 | - | - | - | - | 4,090 |
| Total: | 356 | 850 | 3,850 | 794 | - | - | - | - | 5,850 |

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 life cycle and average maintenance cost ranges.

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 | - | - | 430 | - | - | - | - | - | 430 |
| | | | = | | | | | | = |
| Federal Grant Funds | 3,216 | 2,770 | - | - | - | - | - | - | 5,986 |
| LTGO Bond Proceeds | 525 | - | - | - | - | - | - | - | 525 |
| <u>Real Estate Excise Tax II</u> | = | = | 130 | = | = | = | = | = | 130 |
| 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 | 11,764 | 5,966 | - | - | - | 75,725 |
| Fund Appropriations / Allocations¹ | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| 2011 Multipurpose LTGO Bond Fund | 525 | - | - | - | - | - | - | - | 525 |
| Bridging The Gap Levy Fund | 97 | - | - | - | - | - | - | - | 97 |
| Move Seattle Levy Fund | 15,266 | 10,054 | 24,307 | 11,764 | 5,966 | - | - | - | 67,357 |
| <u>REET II Capital Fund</u> | = | = | 130 | = | = | = | = | = | 130 |
| Transportation Fund | 3,879 | 3,319 | 548 | - | - | - | - | - | 7,746 |
| | | | 418 | | | | | | 7,616 |
| Total: | 19,767 | 13,373 | 24,855 | 11,764 | 5,966 | - | - | - | 75,725 |
| 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.

Seawall Maintenance

| | | | |
|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| Project No: | MC-TR-C098 | BSL Code: | BC-TR-19001 |
| Project Type: | Ongoing | BSL Name: | Major Maintenance/Replacement |
| Project Category: | Rehabilitation or Restoration | Location: | Alaskan WAY |
| Current Project Stage: | N/A | Council District: | Council District 7 |
| Start/End Date: | N/A | Neighborhood District: | Downtown |
| Total Project Cost: | N/A | Urban Village: | Multiple |

This project will provide critical ongoing structural maintenance of the Elliott Bay Seawall, which is nearing completion. Replacement of existing assets, such as the Seawall, generally require minor maintenance, especially in the early years after the project is complete. However, the Seawall project is an exception as the asset has new features to maintain and the City, as part of its permit obligations, has committed to monitoring the performance of the habitat features over the next ten years and taking adaptive measures if performance goals are not met.

| Resources | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
|---|----------------|-----------------|-----------------------|------------|------------|------------|------------|------------|---------------------------|
| Commercial Parking Tax | 455 | 694 | 209 | 655 | 253 | 704 | 306 | 54 | 3,330 3,121 |
| Real Estate Excise Tax II | - | 500 | 500 709 | - | - | - | - | - | 4,000 1,209 |
| Street Vacations - SVF | 36 | - | - | - | - | - | - | - | 36 |
| Transportation Funding Package - Parking Tax | - | (39) | - | - | - | - | - | - | (39) |
| Total: | 491 | 1,155 | 709 | 655 | 253 | 704 | 306 | 54 | 4,327 |
| Fund Appropriations / Allocations¹ | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| REET II Capital Fund | - | 500 | 500 709 | - | - | - | - | - | 4,000 1,209 |
| Transportation Fund | 491 | 655 | 209 - | 655 | 253 | 704 | 306 | 54 | 3,327 3,118 |
| Total: | 491 | 1,155 | 709 | 655 | 253 | 704 | 306 | 54 | 4,327 |
| Unsecured Funding: | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| To Be Determined | - | - | - | - | - | - | - | 260 | 260 |
| Total: | - | - | - | - | - | - | - | 260 | 260 |

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

Waterfront Transportation Infrastructure Maintenance

| | | | |
|-------------------------------|-------------------------------|-------------------------------|--------------------|
| Project No: | MC-TR-C109 | BSL Code: | BC-TR-16000 |
| Project Type: | Ongoing | BSL Name: | Central Waterfront |
| Project Category: | Rehabilitation or Restoration | Location: | Central Waterfront |
| Current Project Stage: | N/A | Council District: | Multiple |
| Start/End Date: | N/A | Neighborhood District: | Downtown |
| Total Project Cost: | N/A | Urban Village: | Downtown |

The Waterfront Seattle program is reconstructing existing transportation infrastructure, Alaskan Way and Elliott Way as well as other streets and bridges. It is also building new transportation infrastructure, the Union Street Pedestrian Bridge, Overlook Walk and Pine Street connector. Each of these program elements includes transportation assets such as; pavement, sidewalks, ADA ramps, signs, signals, markings and landscapes that will need on-going maintenance to remain safe and in a state of good repair.

This program is a capital infrastructure maintenance program to keep the new or rebuilt assets in a state of good repair, consistent with the long-term maintenance commitments made by the City in the Protest Waiver Agreement for the Waterfront LID, approved by City Council in January 2019. In the long-term it is also intended that this program set aside funds for future asset replacement or rehabilitation as necessary.

| Resources | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
|---|------------------------|-------------------------|----------------|-------------|-------------|-------------|-------------|-------------|------------------|
| Commercial Parking Tax | - | 100 | 400 | 250 | 500 | 500 | 600 | - | 2,050 |
| | | | = | | | | | | <u>1,950</u> |
| <u>Real Estate Excise Tax II</u> | = | = | <u>100</u> | = | = | = | = | = | <u>100</u> |
| Total: | - | 100 | 100 | 250 | 500 | 500 | 600 | - | 2,050 |
| Fund Appropriations / Allocations¹ | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| <u>REET II Capital Fund</u> | = | = | <u>100</u> | = | = | = | = | = | <u>100</u> |
| Transportation Fund | - | 100 | 400 | 250 | 500 | 500 | 600 | - | 2,050 |
| | | | = | | | | | | <u>1,950</u> |
| Total: | - | 100 | 100 | 250 | 500 | 500 | 600 | - | 2,050 |

O&M Impacts: This program is intended to address the on-going maintenance needs of the new or reconstructed transportation assets provided by the Waterfront program.

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|------|--------|--------|---------|
| SDOT | 902 | A | 001 |

Budget Action Title: Add \$3.6 million of REET II Capital Fund and cut \$3.6 million of Transportation Fund in SDOT for debt service

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Budget Committee

Council Members:

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 | \$(3,618,331) | |
| Net Balance Effect | \$3,618,331 | |
| REET II Capital Fund (30020) | | |
| Revenues | \$0 | |
| Expenditures | \$3,618,331 | |
| Net Balance Effect | \$(3,618,331) | |
| Total Budget Balance Effect | \$0 | |

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|------|--------|--------|---------|
| SDOT | 902 | A | 001 |

Budget Action Description:

The City Budget Office's (CBO's) November revenue update reduced the forecasted 2022 revenue for Commercial Parking Tax (CPT) by \$3.6 million. Notwithstanding the City's Financial Policies (Resolution 31952), this Council Budget Action would make a one-time adjustment to replace \$3.6 million of CPT in the Transportation Fund with \$3.6 million of Real Estate Excise Tax II (REET II) Capital Fund in the Seattle Department of Transportation (SDOT) for debt service. This one-time adjustment in 2022 would meet the City's debt service obligations in response to the revised revenue estimate.

This Council Budget Action utilizes REET II funds identified in CBO's November revenue update.

Budget Action Transactions

| # | Transaction Description | Position Title | Number of Positions | FTE | Dept | BSL | Fund | Year | Revenue Amount | Expenditure Amount |
|---|------------------------------|----------------|---------------------|-----|--------------|--------------------------------------|------------------------------|------|----------------|--------------------|
| 1 | Cut CPT for debt service | | 0 | 0 | SDOT - TR000 | SDOT - BO-TR-18002 - General Expense | 13000 - Transportation Fund | 2022 | \$0 | \$(3,618,331) |
| 2 | Add REET II for debt service | | 0 | 0 | SDOT - TR000 | SDOT - BO-TR-18002 - General Expense | 30020 - REET II Capital Fund | 2022 | \$0 | \$3,618,331 |

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| OH | 001 | A | 001 |

Budget Action Title: Add \$200,000 of fund balance in OH to fund the Home and Hope Program

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Andrew Lewis

Council Members: Alex Pedersen, Debora Juarez, Dan Strauss, Lorena González

Staff Analyst: Traci Ratzliff

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 | | |
| Office of Housing Fund (16600) | | |
| Revenues | \$0 | |
| Expenditures | \$200,000 | |
| Net Balance Effect | \$(200,000) | |
| | | |
| | | |
| Total Budget Balance Effect | \$(200,000) | |

Budget Action Description:

This Budget Action adds \$200,000 of fund balance from the Office of Housing's (OH's) Operating Fund to provide increased support for the Home and Hope Program. This program is proposed to receive \$200,000 in funding in the Mayor's 2022 Proposed Budget.

The Home and Hope program works to accelerate the development of affordable housing in conjunction

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| OH | 001 | A | 001 |

with early childhood education centers, health clinics, or other community uses, on underutilized, public or tax-exempt sites. The City has provided funding for this program since 2017. City funds will be used for pre-development services to support future development of identified sites in the City of Seattle.

Budget Action Transactions

| # | Transaction Description | Position Title | Number of Positions | FTE | Dept | BSL | Fund | Year | Revenue Amount | Expenditure Amount |
|---|---|----------------|---------------------|-----|------------|---|--------------------------------|------|----------------|--------------------|
| 1 | Add appropriation for the Home and Hope Program | | 0 | 0 | OH - HU000 | OH - BO-HU-1000 - Leadership and Administration | 16600 - Office of Housing Fund | 2022 | \$0 | \$200,000 |

2022 Seattle City Council Statement of Legislative Intent

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| OH | 004 | A | 002 |

Budget Action Title: Request that OH and SDCI report on the Notice of Intent to Sell policy and program development

Ongoing: Yes Has Attachment: No

Primary Sponsor: Teresa Mosqueda

Council Members: Lisa Herbold, Debora Juarez, Lorena González

Staff Analyst: Traci Ratzliff

| 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 Office of Housing (OH) and the Seattle Department of Construction and Inspections (SDCI) work with community housing representatives and report to the Council on the City's Notice of Intent to Sell policy.

The City's Notice of Intent to Sell (NOIS) ordinance requires building owners with 2 or more units to notify tenants and the City about their intention to sell residential rental property if at least one unit is rented at 80% of Area Median Income (AMI) or below. The City disseminates this information to non-profit affordable housing providers who may wish to purchase the buildings. The ordinance establishes a timeline and process for interested tenants, tenant groups, or non-profit housing organizations to indicate interest and to submit proposed offers to purchase buildings. OH's existing Acquisition and Preservation program allows short term loans to be used to purchase buildings identified through the NOIS ordinance. However, owners are not currently required to accept such offers. There is also no right of first refusal provision in the current NOIS. At the time that the NOIS was last updated in 2019, constitutional law prevented the City from incorporating such a provision in the NOIS ordinance. In November 2019, the Washington State Supreme Court issued a ruling paving the way for the City to consider the imposition of a right of first refusal provision in the NOIS. In addition, the City's Housing Funding Policies were modified in 2019 to allow OH's Acquisition and Preservation program to provide short term loans to purchase buildings identified through Seattle's Notice of Intent to Sell ordinance. In August 2021, the City Auditor's report on NOIS implementation was released with recommendations including: strengthening enforcement, and providing technical assistance to tenants to support potential purchases of buildings. Based on these recent events, the City Council intends to update the NOIS ordinance after further policy and program development work (described below) is completed. This work is anticipated to be completed no later than April 29, 2022.

This Statement of Legislative Intent would request OH and SDCI to work with community housing representatives and the City Council to address the following key policy questions:

- Should enforcement of NOIS be modified? If so, how?
- Should a new, separate fund be created to support acquisitions of buildings or should additional flexibility

2022 Seattle City Council Statement of Legislative Intent

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| OH | 004 | A | 002 |

be provided to allow the City's existing acquisition programs to facilitate such purchases?

- Is technical and capacity support needed for tenants or community organizations who purchase buildings to assist them in owning and operating buildings after purchase?
- Should a mandatory right of first offer and/or right of first refusal be imposed?
- Are there potential incentives that could be implemented to encourage building owners to sell to tenants or non-profits?
- What are the types of buildings that have sold over last 2 to 3 years, i.e. the size, location, age, sales prices - and how would this inform priorities for purchasing available buildings?
- Are there opportunities for OH and SDCI to increase information and education to: tenants about their rights and opportunities under NOIS; landlords about their obligations under NOIS; and housing providers about NOIS notifications?

The City Council requests OH and SDCI to submit recommendations for modifications to the NOIS ordinance and other programmatic changes to the Finance & Housing Committee, or successor, and the Central Staff Director no later than April 29, 2022.

Responsible Council Committee(s):

Finance & Housing

Date Due to Council:

April 29, 2021

2022 Seattle City Council Statement of Legislative Intent

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| OH | 005 | B | 001 |

Budget Action Title: Request OH to report on services funding for non-permanent supportive housing providers

Ongoing: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Tammy Morales, Debora Juarez, Dan Strauss, Teresa Mosqueda, Lorena González

Staff Analyst: Traci Ratzliff

| 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 Office of Housing (OH) provide a report to the Housing and Finance Committee, or successor committee, by March 31, 2022, that includes the following information:

- * The projected size, cause, and duration of the need for services funding for the non-Permanent Supportive Housing (PSH) affordable housing providers;
- * Recommendations to the City Council on whether additional funding may be needed for this purpose on a one-time or ongoing basis; and
- * Identification of potential funding sources to support services funding, if ongoing resources are recommended.

In 2021, the City adopted Ordinance 126371, allocating \$1 million of federal American Rescue Plan Act funds to support services funding for non-PSH affordable housing providers. OH completed a request for proposals process in October for this funding. It received 14 applications totaling \$2.5 million in requests. OH is in the process of reviewing the requests and making funding decisions.

Responsible Council Committee(s):

Finance & Housing

Date Due to Council: March 31, 2022

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| OH | 006 | A | 002 |

Budget Action Title: Add \$200,000 GF to OH for the Home for Good Program

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Debora Juarez, Andrew Lewis, Lorena González

Staff Analyst: Traci Ratzliff

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 GF to the Office of Housing (OH) for the Home for Good Program. The City Council provided this new program \$750,000 in 2020 and \$200,000 in 2021.

Program implementation was delayed due to the pandemic and to changes in the state Housing Essential Needs Program that impacted the target population to be served by the program. It is now operating and is providing case management and housing stabilization services to 40 individuals who are homeless or at risk of homelessness. The program has unexpended fund balance of approximately \$560,000 that, coupled with the proposed \$200,000 included in this CBA, would allow the program to serve a total of 65 people, 40 existing clients and 25 new clients, through the end of 2022.

Budget Action Transactions

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| OH | 006 | A | 002 |

| # | Transaction Description | Position Title | Number of Positions | FTE | Dept | BSL | Fund | Year | Revenue Amount | Expenditure Amount |
|---|---|----------------|---------------------|-----|------------|---|----------------------|------|----------------|--------------------|
| 1 | Add appropriation for the Home for Good Program | | 0 | 0 | OH - HU000 | OH - BO-HU-1000 - Leadership and Administration | 00100 - General Fund | 2022 | \$0 | \$200,000 |

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| OH | 007 | B | 001 |

Budget Action Title: Add \$250,000 GF to OH for pre-development costs for an affordable housing project at North Seattle College

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Debora Juarez

Council Members: Lisa Herbold, Kshama Sawant, Dan Strauss, Andrew Lewis, Lorena González

Staff Analyst: Traci Ratzliff

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 would add \$250,000 GF to the Office of Housing (OH) to fund the pre-development costs for a 200-unit affordable housing project at North Seattle College. Chief Seattle Club and Bellwether Housing are the co-developers of this project.

Pre-development costs could include: architectural services, engineering services, environmental studies, etc. City funding would be expended consistent with contracting and other funding and legal requirements. Total development costs for this proposed project are estimated at \$96 million. Potential permanent funding sources for this project include: State, County, and City funds, low-income housing tax credits, bond cap, and philanthropic sources.

Budget Action Transactions

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| OH | 007 | B | 001 |

| # | Transaction Description | Position Title | Number of Positions | FTE | Dept | BSL | Fund | Year | Revenue Amount | Expenditure Amount |
|---|---|----------------|---------------------|-----|------------|---------------------------------------|----------------------|------|----------------|--------------------|
| 1 | Add appropriation for pre-development costs for housing project at North Seattle College. | | 0 | 0 | OH - HU000 | OH - BO-HU-3000 - Multifamily Housing | 00100 - General Fund | 2022 | \$0 | \$250,000 |

2022 Seattle City Council Statement of Legislative Intent

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| OH | 010 | A | 001 |

Budget Action Title: Request that funding decisions for OH's Fall 2021 Notice of Funding Availability (NOFA) recognize 2022 affordable housing appropriations and request that OH recommend modifications to the Housing Funding Policies

Ongoing: No Has Attachment: No

Primary Sponsor: Teresa Mosqueda

Council Members: Lisa Herbold, Kshama Sawant, Dan Strauss, Lorena González

Staff Analyst: Traci Ratzliff

| 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 of the Office of Housing (OH) that: (1) funding decisions for the Fall 2021 Notice of Funding Availability (NOFA) recognize proposed 2022 affordable housing appropriations; and (2) OH recommend modifications to the Housing Funding Policies to allow small, community-based developers to more easily access Acquisition and Preservation Loan Program funds.

The OH's Fall 2021 NOFA for the production and preservation of affordable rental housing has \$35 million in funding to allocate. Fourteen projects, requesting \$112 million of funding, have applied for the NOFA. The projects seeking funding include new rental housing developments and existing city-funded projects seeking rehabilitation funding. OH is in the process of reviewing the applications to determine which projects are ready to be funded and will make funding decisions in December. For context, the NOFA amounts for previous years were: \$94 million in 2020, \$110 million in 2019, \$78 million in 2018, and \$98 million in 2017.

In 2021, the State Legislature provided the State Housing Trust Fund (HTF) with the largest appropriation of funds (\$218 million) in the state's history. Typically, about 30% of HTF is allocated to projects in Seattle and King County, assuming sufficient housing sponsors apply for funding. The current limitation on available funding in OH's 2021 NOFA could result in projects being unable to access available funding from the State Housing Trust Fund since a local match improves scoring for HTF funds.

With the passage of the JumpStart Payroll Expense Tax and subsequent creation of the JumpStart Fund, which allocates two thirds of revenues to affordable housing, there is a significant new source of affordable housing dollars available beginning in 2022. The 2022 Proposed Budget includes \$88 million of additional funding for OH's Rental Production and Preservation Program from a combination of Jumpstart Payroll Expense Tax, Federal Coronavirus Local Fiscal Recovery funds, Mandatory Housing Affordability funds and Transportation Network Company Tax revenue. In future years, an estimated \$135 million could be available from JumpStart Payroll Expense Tax for affordable housing.

2022 Seattle City Council Statement of Legislative Intent

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| OH | 010 | A | 001 |

Current funding policies governing OH's Acquisition and Preservation Loan Program require less experienced community-based organizations to partner with traditional, more experienced developers when applying for funding from that program. This can preclude some community-based organizations from accessing this program for such acquisitions.

This Statement of Legislative would:

1) State the City Council's intent that OH may use funding appropriated in 2022 for OH's Rental Production and Preservation Program (RPPP) to make financing commitments for housing projects that applied to the 2021 Fall RPPP NOFA and are ready to receive a funding commitment; and

2) Request OH to work with the City Council to develop proposed modifications to the City's Housing Funding Policies to address policy barriers, including partnership requirements, for small, community-based developers that may have difficulty accessing the Acquisition and Preservation Loan Program and other acquisition programs funded by the Jumpstart Payroll Expense Tax. OH is requested to submit proposed legislation with such modifications to the City Council no later than March 31, 2022.

Responsible Council Committee(s):

Finance & Housing

Date Due to Council:

March 31, 2021

2022 Seattle City Council Statement of Legislative Intent

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| OH | 014 | A | 001 |

Budget Action Title: Request that OH encourage the distribution of rental assistance through food banks and helplines

Ongoing: No Has Attachment: No

Primary Sponsor: Dan Strauss

Council Members: Lisa Herbold, Alex Pedersen, Lorena González

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 Office of Housing (OH) encourage existing contracted community partners to distribute a portion of rental assistance through community-based organizations, including neighborhood helplines (\$200,000) and the Community Connector program located at food banks (\$600,000).

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,
- \$17.6 million was for United Way and community organizations to assist tenants and small landlords,
- \$15.8 million was for contracts with Community Based Organizations (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.

Responsible Council Committee(s):

Finance & Housing

Date Due to Council:

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| OH | 500 | A | 001 |

Budget Action Title: Pass CB 120200 - Creating a new Local Option Operations and Maintenance Fund for the Office of Housing

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Traci Ratzliff

Council Bill or Resolution: CB 120200

| 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 | |

Budget Action Description:

This Council Budget Action would recommend passage of Council Bill (CB) 120200.

CB 120200 would create a new fund entitled the "Local Option Operations and Maintenance Fund" to manage and track the portion of the Local Option Sales Tax revenue reserved for operating and maintenance (O&M) subsidies for affordable housing projects. The Local Option Sales and Use Tax was approved by the Council in 2019. Proceeds from this tax are used to acquire, rehabilitate, or construct affordable housing; or fund the operations and maintenance costs of new units of affordable or supportive housing.

Budget Action Transactions

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| OH | 500 | A | 001 |

| # | Transaction Description | Position Title | Number of Positions | FTE | Dept | BSL | Fund | Year | Revenue Amount | Expenditure Amount |
|---|-------------------------|----------------|---------------------|-----|------|-----|------|------|----------------|--------------------|
|---|-------------------------|----------------|---------------------|-----|------|-----|------|------|----------------|--------------------|

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|------|--------|--------|---------|
| SDCI | 007 | B | 001 |

Budget Action Title: Add \$145,000 GF to SDCI for consultant support for a rental market study and add 0.5 FTE Strategic Advisor 2 for Property Owner Tenant Assistance Group policy development and implementation

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Dan Strauss

Council Members: Lisa Herbold, Tammy Morales, Alex Pedersen, Andrew Lewis

Staff Analyst: Ketil Freeman

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 | \$144,814 | |
| Net Balance Effect | \$(144,814) | |
| | | |
| Total Budget Balance Effect | \$(144,814) | |

Budget Action Description:

This Council Budget Action would (1) add \$75,000 GF to the Seattle Department of Construction and Inspections (SDCI) for consultant support for a rental market study that analyzes the current market and how it has changed over time, including an analysis of how ownership of rental units has changed; and (2) add \$69,814 GF and 0.5 FTE Strategic Advisor 2 to the Property Owner Tenant Assistance (POTA) group at SDCI for policy development work.

SDCI administers regulations applicable to rental property owners and provides assistance to landlords and tenants in navigating City regulations. In the last ten years Seattle's rental market has changed and grown and the nature and type of rental property ownership has also changed. Formerly, the City could monitor changes in the rental market by submarket, building age, number of units, and other characteristics through a subscription to a firm that conducted periodic surveys of Seattle area landlords.

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|------|--------|--------|---------|
| SDCI | 007 | B | 001 |

That firm closed its business in 2018.

This Council Budget Action would add consultant resources to SDCI to conduct a study of the current rental market, how it has changed over time, and how ownership has changed. The study would examine the nature of ownership of rental properties and categorize owners by the total number of rental units owned and in service in Seattle. Results from the study could inform modifications to current regulatory programs and the type and manner of outreach that SDCI provides to landlords and tenants. This action would also add \$69,814 GF and 0.5 FTE Strategic Advisor 2 to the POTA group to assist with policy development, stakeholder group staffing, and development and monitoring of programs to mitigate economic and physical displacement of lower income households.

Budget Action Transactions

| # | Transaction Description | Position Title | Number of Positions | FTE | Dept | BSL | Fund | Year | Revenue Amount | Expenditure Amount |
|---|---|---------------------------|---------------------|-----|--------------|---------------------------------|----------------------|------|----------------|--------------------|
| 1 | Add funding to SDCI for a rental market study | | 0 | 0 | SDCI - CI000 | SDCI - BO-CI-U2400 - Compliance | 00100 - General Fund | 2022 | \$0 | \$75,000 |
| 2 | Pocket Adjustments | | 0 | 0 | SDCI - CI000 | SDCI - BO-CI-U2400 - Compliance | 00100 - General Fund | 2022 | \$0 | \$69,814 |
| 3 | Pocket Adjustments | StratAdvsr2, General Govt | 1 | 1 | SDCI - CI000 | SDCI - BO-CI-U2400 - Compliance | 00100 - General Fund | 2022 | \$0 | \$0 |

2022 Seattle City Council Statement of Legislative Intent

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|------|--------|--------|---------|
| SDCI | 009 | B | 001 |

Budget Action Title: Request that SDCI convene a small landlord and tenant stakeholder group

Ongoing: No Has Attachment: No

Primary Sponsor: Andrew Lewis

Council Members: Alex Pedersen, Dan Strauss

Staff Analyst: Ketil Freeman

| 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 Construction and Inspections (SDCI) convene a staff and stakeholder group to advise the City on regulatory and rental market challenges for small landlords and their tenants.

The group should consist of no more than seven members plus a moderator, who is an SDCI supervisor, and must also include: (1) two SDCI employees who either administer regulations applicable to landlords or provide services to tenants; (2) at least one landlord that rents three or fewer units; and (2) at least one member of a tenant advocacy organization, such as the Tenants Union.

The group should propose a definition of "small landlord," estimate the population of small landlords with units in Seattle, make findings about how current regulations and market trends impact small landlords and their tenants, and identify whether those impacts are disparate.

SDCI should report to the Finance & Housing Committee, or its successor, by July 5, 2022.

Responsible Council Committee(s):

Finance & Housing

Date Due to Council: July 5, 2022

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|------|--------|--------|---------|
| SDCI | 010 | A | 001 |

Budget Action Title: Add \$1.5 million GF and 1.5 FTE Code Compliance Analysts to SDCI to implement the economic displacement relocation assistance ordinance

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Kshama Sawant

Council Members: Lisa Herbold, Alex Pedersen, Andrew Lewis, Lorena González

Staff Analyst: Ketil Freeman

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 | \$1,469,940 | |
| Net Balance Effect | \$(1,469,940) | |
| | | |
| Total Budget Balance Effect | \$(1,469,940) | |

Budget Action Description:

This Council Budget Action would add \$1,273,520 in one-time funding, \$196,420 of ongoing funding, and 1.5 FTE Code Compliance Analysts to the Seattle Department of Construction and Inspections (SDCI) for information technology start-up costs, outreach, and ongoing staffing to implement the economic displacement relocation assistance ordinance.

In September, Council passed Ordinance 126541, which established an economic displacement relocation assistance program. That program requires landlords to pay relocation assistance to tenants who leave their housing because of rent increases of 10 percent or more.

The summary and fiscal note to the ordinance estimates start-up and ongoing costs as follows: (1) a one-time investment of \$1,253,520 to develop the information technology infrastructure for the program,

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|------|--------|--------|---------|
| SDCI | 010 | A | 001 |

(2) a one-time-time investment of \$20,000 to develop outreach materials that are accessible in a variety of languages, and (3) 1.5 FTE Code Compliance Analysts to administer the program on an ongoing basis once it has started. SDCI estimates that an initial start-up period for the program would take between six and nine months. This budget action assumes that the additional staff required to implement the program would be hired by the end of the third quarter 2022.

Budget Action Transactions

| # | Transaction Description | Position Title | Number of Positions | FTE | Dept | BSL | Fund | Year | Revenue Amount | Expenditure Amount |
|---|--|-------------------------|---------------------|-----|--------------|---------------------------------|----------------------|------|----------------|--------------------|
| 1 | Add funding to implement the economic displacement relocation assistance program | | 0 | 0 | SDCI - CI000 | SDCI - BO-CI-U2400 - Compliance | 00100 - General Fund | 2022 | \$0 | \$1,273,520 |
| 2 | Pocket Adjustments | | 0 | 0 | SDCI - CI000 | SDCI - BO-CI-U2400 - Compliance | 00100 - General Fund | 2022 | \$0 | \$196,420 |
| 3 | Pocket Adjustments | Code Compliance Analyst | 2 | 2 | SDCI - CI000 | SDCI - BO-CI-U2400 - Compliance | 00100 - General Fund | 2022 | \$0 | \$0 |

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|------|--------|--------|---------|
| SDCI | 011 | B | 001 |

Budget Action Title: Add \$400,000 GF to SDCI for tenant services contracts

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Kshama Sawant

Council Members: Tammy Morales, Alex Pedersen, Lorena González

Staff Analyst: Ketil Freeman

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 | \$400,000 | |
| Net Balance Effect | \$(400,000) | |
| | | |
| Total Budget Balance Effect | \$(400,000) | |

Budget Action Description:

This Council Budget Action would add \$400,000 GF to the Seattle Department of Construction and Inspections (SDCI) for tenant outreach, education, and other services.

The 2022 Proposed Budget would appropriate \$615,000 for tenant services grants. Those grants fund services such as tenant education, eviction defense, case management, and tenant counseling. Grantees in 2021, include, but are not limited to, the Housing Justice Project, Interim CDA, Solid Ground, LGBTQ Allyship, the Tenants Union, and United Indians of All Tribes.

In 2021, both the City and the State of Washington enacted laws providing a right-to-counsel for eviction defense. Implementing the City's right-to-counsel ordinance could require more than the allocation in the 2022 Proposed Budget, which is \$605,000. The increment of potential additional funding for eviction legal defense could come from the baseline budget of \$615,000 for tenant services. However, that

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|------|--------|--------|---------|
| SDCI | 011 | B | 001 |

would require reduced funding for other types of tenant services.

Budget Action Transactions

| # | Transaction Description | Position Title | Number of Positions | FTE | Dept | BSL | Fund | Year | Revenue Amount | Expenditure Amount |
|---|--|----------------|---------------------|-----|--------------|---------------------------------|----------------------|------|----------------|--------------------|
| 1 | Add funding for tenant services and outreach | | 0 | 0 | SDCI - CI000 | SDCI - BO-CI-U2400 - Compliance | 00100 - General Fund | 2022 | \$0 | \$400,000 |

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| HOM | 002 | B | 001 |

Budget Action Title: Proviso \$800,000 Coronavirus Local Fiscal Recovery (CLFR) funds in HSD to support COVID modifications and services at youth engagement centers

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Andrew Lewis

Council Members: Tammy Morales, Debora Juarez

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 | \$0 | |
| Net Balance Effect | \$0 | |
| | | |
| Total Budget Balance Effect | \$0 | |

Budget Action Description:

This Council Budget Action would impose a proviso on \$800,000 Coronavirus Local Fiscal Recovery (CLFR) funds in the Human Services Department (HSD) in the 2022 Proposed Budget that would support COVID modifications and associated increases in operating costs at engagement centers for young people experiencing homelessness, such as those operated by YouthCare. The 2022 Proposed Budget includes \$3.7 million in CLFR funds to maintain modifications at homelessness services agencies that reduce or prevent the spread of COVID-19, including the \$800,000 that would be restricted by this proviso. This proviso would ensure that YouthCare receives the same level of funding for these service modifications as was received in 2021.

Engagement centers, such as those operated by YouthCare, provide 24/7 access to programs for young people experiencing homelessness, including emergency shelter and connections to basic needs

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| HOM | 002 | B | 001 |

supports, education, and housing. To increase social distancing, YouthCare moved some engagement centers to new, larger locations. As a result, rent and utility costs have increased. In addition, restrictions on visitors due to COVID led to a reduction in the number of groups providing meals to the young people accessing the program, which YouthCare has had to offset from its own funding.

In early 2021, only shelter programs, not hybrid day center and shelter programs, like engagement centers, were provided supplemental funding to maintain COVID modifications, and \$800,000 in additional appropriations were later provided to maintain the modifications at hybrid programs. The funds provided in the 2022 Proposed Budget would maintain that funding.

This action would impose the following proviso:

"Of the appropriations in the Human Services Department's 2022 Budget for the Addressing Homelessness Budget Summary Level (HSD-BO-HS-H3000) in the Coronavirus Local Fiscal Recovery Fund (14000), \$800,000 is appropriated solely to maintain COVID modifications and associated increases in operating costs at engagement centers for young people experiencing homelessness, such as those operated by YouthCare."

Budget Action Transactions

| # | Transaction Description | Position Title | Number of Positions | FTE | Dept | BSL | Fund | Year | Revenue Amount | Expenditure Amount |
|---|-------------------------|----------------|---------------------|-----|------|-----|------|------|----------------|--------------------|
|---|-------------------------|----------------|---------------------|-----|------|-----|------|------|----------------|--------------------|

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| HOM | 004 | B | 001 |

Budget Action Title: Add \$100,000 GF to HSD to maintain vehicle resident outreach and parking offense mitigation

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Dan Strauss

Council Members: Lisa Herbold, Kshama Sawant, 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 | \$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 maintain a program for vehicle resident outreach and parking offense mitigation and flexible financial assistance for vehicle residents, such as the Scofflaw Mitigation Program. HSD would contract with the King County Regional Homelessness Authority (KCRHA) to issue and manage the funds.

Funding for the Scofflaw Mitigation Program is not provided in the 2022 Proposed Budget. The budget action would maintain the funding of the vehicle outreach and parking offense mitigation program in 2021. In 2021, UHeights served as the fiscal sponsor for the Scofflaw Mitigation Program's \$100,000 award to provide outreach and parking offense mitigation for vehicle residents. That arrangement would continue in 2022.

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| HOM | 004 | B | 001 |

Budget Action Transactions

| # | Transaction Description | Position Title | Number of Positions | FTE | Dept | BSL | Fund | Year | Revenue Amount | Expenditure Amount |
|---|--|----------------|---------------------|-----|-------------|---|----------------------|------|----------------|--------------------|
| 1 | Increase appropriation to maintain and expand vehicle resident outreach and parking offense mitigation | | 0 | 0 | HSD - HS000 | HSD - BO-HS-H3000 - Addressing Homelessness | 00100 - General Fund | 2022 | \$0 | \$100,000 |

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| HOM | 005 | B | 001 |

Budget Action Title: Add \$900,000 GF ongoing and \$500,000 GF in one-time funding to HSD to create and operate new safe parking lots

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Kshama Sawant

Council Members: Tammy Morales, 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 | \$1,400,000 | |
| Net Balance Effect | \$(1,400,000) | |
| | | |
| Total Budget Balance Effect | \$(1,400,000) | |

Budget Action Description:

This Council Budget Action would add \$900,000 GF ongoing and \$500,000 GF in one-time funding to the Human Services Department (HSD), for a total of \$1.4 million, to create and operate new safe parking lots for residents in recreational vehicles (RVs) and other vehicles, including meals, case management services, hygiene services, garbage pickup, and RV pump-out services. HSD would contract with the King County Regional Homelessness Authority (KCRHA) to issue and manage the funds.

The proposal assumes startup costs of \$25,000 per space and \$36,000 per vehicle to provide services and case management and the funding would serve approximately 25 vehicles or RVs. The 2022 Proposed Budget continues funding for the Urban League of Metropolitan Seattle to operate 17 safe parking spaces for cars and similar sized vehicles at locations across the City.

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| HOM | 005 | B | 001 |

Budget Action Transactions

| # | Transaction Description | Position Title | Number of Positions | FTE | Dept | BSL | Fund | Year | Revenue Amount | Expenditure Amount |
|---|---|----------------|---------------------|-----|-------------|---|----------------------|------|----------------|--------------------|
| 1 | Increase appropriation for operation of safe parking lots | | 0 | 0 | HSD - HS000 | HSD - BO-HS-H3000 - Addressing Homelessness | 00100 - General Fund | 2022 | \$0 | \$900,000 |
| 2 | Increase appropriation for safe parking lot startup | | 0 | 0 | HSD - HS000 | HSD - BO-HS-H3000 - Addressing Homelessness | 00100 - General Fund | 2022 | \$0 | \$500,000 |

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| HOM | 008 | A | 001 |

Budget Action Title: Add \$100,000 GF in one-time funding to HSD to expand homelessness day center services

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Debora Juarez

Council Members: Kshama Sawant, 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 | \$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 in one-time funding to the Human Services Department (HSD) to expand a day center program for people experiencing homelessness, such as God's Lil' Acre in Lake City. HSD would contract with the King County Regional Homelessness Authority (KCRHA) to issue and manage the funds. Since 2019, God's Lil' Acre has received approximately \$100,000 annually from HSD to provide these services. This additional funding would allow the program to expand services.

Budget Action Transactions

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| HOM | 008 | A | 001 |

| # | 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 expand homelessness day center services | | 0 | 0 | HSD - HS000 | HSD - BO-HS-H3000 - Addressing Homelessness | 00100 - General Fund | 2022 | \$0 | \$100,000 |

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| HOM | 009 | A | 001 |

Budget Action Title: Add \$600,000 GF to HSD for administrative costs at the King County Regional Homelessness Authority

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Andrew Lewis

Council Members: Tammy Morales, Alex Pedersen, 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 | \$600,000 | |
| Net Balance Effect | \$(600,000) | |
| | | |
| Total Budget Balance Effect | \$(600,000) | |

Budget Action Description:

This Council Budget Action would add \$600,000 GF to the Human Services Department (HSD) to increase the administrative funding at the King County Regional Homelessness Authority (KCRHA). Beginning in 2022, KCRHA will manage and administer homelessness services for Seattle and King County.

KCRHA estimates that administrative costs, including new duties to conduct sub-regional planning and operate an Ombuds office, will require \$10.8 million. The total amount of administrative funding KCRHA estimates will be available from Seattle and King County is \$10.2 million.

Budget Action Transactions

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| HOM | 009 | A | 001 |

| # | Transaction Description | Position Title | Number of Positions | FTE | Dept | BSL | Fund | Year | Revenue Amount | Expenditure Amount |
|---|--|----------------|---------------------|-----|-------------|---|----------------------|------|----------------|--------------------|
| 1 | Increase appropriation for administrative costs at KCRHA | | 0 | 0 | HSD - HS000 | HSD - BO-HS-H3000 - Addressing Homelessness | 00100 - General Fund | 2022 | \$0 | \$600,000 |

2022 Seattle City Council Statement of Legislative Intent

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| HOM | 010 | B | 002 |

Budget Action Title: Request a report from the King County Regional Housing Authority on how peer navigators have been incorporated into homelessness outreach

Ongoing: No Has Attachment: No

Primary Sponsor: Teresa Mosqueda

Council Members:

Staff Analyst: Jeff Simms

| 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 King County Regional Homelessness Authority (KCRHA) identify ways to incorporate or increase the use of peer navigators in contracts for homelessness outreach and other services when those contracts are redesigned in the spring of 2022.

KCRHA plans to issue redesigned requests for proposals (RFPs) for all homelessness services contracts in the spring of 2022. The changes made to service delivery in these RFPs would be incorporated into all contracts for homelessness services across the county beginning in 2023.

This SLI would demonstrate the Council's expectation that RHA would seek input from the Lived Experience Coalition, KCRHA Advisory Committee, area service providers, KCRHA Implementation Board, and community partners to understand how people with lived experiences of homelessness, incarceration, sex work, substance use, and other relevant experiences are currently involved in paid and informal service delivery, particularly in roles of case management, outreach, and navigation, and how to increase or revise those roles through the RFP process, with a focus on providing one-to-one support that extends throughout an individual's journey from homelessness to housing.

KCRHA would provide a report to the Select Committee on Homelessness Strategies and Investments, or its successor, on how people with lived experiences and peer navigators have been incorporated, both in paid and informal service delivery, into existing practices for homelessness outreach and how those roles are increased or changed as a result of new provisions in the RFP. The report would be provided to the committee in advance of the posting and application period of the RFP.

Responsible Council Committee(s):

Select Committee on Homelessness Strategies and Investments

Date Due to Council:

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| HOM | 011 | B | 001 |

Budget Action Title: Add \$600,000 GF to HSD to expand and enhance tiny house village services

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Andrew Lewis

Council Members: Lisa Herbold, Kshama Sawant, 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 | \$600,000 | |
| Net Balance Effect | \$(600,000) | |
| | | |
| Total Budget Balance Effect | \$(600,000) | |

Budget Action Description:

This Council Budget Action would add \$600,000 GF to the Human Services Department (HSD) to expand and enhance services at existing tiny house villages. HSD would contract with the King County Regional Homelessness Authority (KCRHA) to issue and manage the funds. A portion of the funding would support the operation of additional tiny houses at Camp Second Chance. The one-time capital funding to expand Camp Second Chance by an estimated 20 tiny houses is provided in HOM-016-A-001. The remaining funding would support the expansion of behavioral health services at existing tiny house villages that do not currently provide those services.

The Low Income Housing Institute (LIHI) received \$6.3 million in 2021 to operate eight tiny home villages for the entire year. Two additional tiny home villages (Rosie's Village and Friendship Heights) and the expansion of Interbay Village will open before the end of 2021 with LIHI selected as the operator. In 2021, HSD supplemented the normal operations of these three new villages or expansions with

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| HOM | 011 | B | 001 |

additional funding for behavioral health services. The 2022 Proposed Budget maintains these behavioral health enhancements.

Budget Action Transactions

| # | Transaction Description | Position Title | Number of Positions | FTE | Dept | BSL | Fund | Year | Revenue Amount | Expenditure Amount |
|---|--|----------------|---------------------|-----|-------------|---|----------------------|------|----------------|--------------------|
| 1 | Increase appropriation to enhance tiny home village services | | 0 | 0 | HSD - HS000 | HSD - BO-HS-H3000 - Addressing Homelessness | 00100 - General Fund | 2022 | \$0 | \$600,000 |

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| HOM | 012 | B | 001 |

Budget Action Title: Add \$5 million GF to HSD to address facility needs to expand high-acuity shelter and behavioral health services

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Andrew Lewis

Council Members: Lisa Herbold, 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 | \$5,000,000 | |
| Net Balance Effect | \$(5,000,000) | |
| | | |
| Total Budget Balance Effect | \$(5,000,000) | |

Budget Action Description:

This Council Budget Action would add \$5 million GF to the Human Services Department (HSD) to lease facilities and operate new facilities that would provide voluntary crisis stabilization services, similar to the existing Crisis Stabilization Center, and new shelter spaces to serve individuals with especially acute needs. HSD would collaborate with King County's Department of Community and Human Services to site, create, and operate these new programs with the intention of moving responsibility for the new shelter services to the King County Regional Homelessness Authority (KCRHA) in future years.

KCRHA, which will take over management of Seattle and King County's homelessness services contracts beginning in 2022, requested the Council add funds for a high-acuity shelter to the 2022 Proposed Budget. In addition, a range of stakeholders have identified the need to expand the capacity of the behavioral health system to offer spaces where an individual in crisis could stabilize, including people

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| HOM | 012 | B | 001 |

experiencing homelessness. The funds in this budget action would combine with support from King County for these services.

Budget Action Transactions

| # | Transaction Description | Position Title | Number of Positions | FTE | Dept | BSL | Fund | Year | Revenue Amount | Expenditure Amount |
|---|---|----------------|---------------------|-----|-------------|---|----------------------|------|----------------|--------------------|
| 1 | Increase appropriation for for high-acuity shelter and behavioral health services | | 0 | 0 | HSD - HS000 | HSD - BO-HS-H3000 - Addressing Homelessness | 00100 - General Fund | 2022 | \$0 | \$5,000,000 |

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| HOM | 013 | B | 001 |

Budget Action Title: Proviso \$10.7 million GF in HSD for tiny home villages

Ongoing: No Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Kshama Sawant

Council Members: Tammy Morales, 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 | | | | | | | | | |

Budget Action Description:

This Council Budget Action would impose two provisos in the Human Services Department (HSD) in the 2022 Proposed Budget. HSD would contract with the King County Regional Homelessness Authority (KCRHA) to issue and manage the funds on which these provisos are imposed.

The first proviso would restrict the \$9.8 million GF provided for the operation of thirteen tiny home villages: eight villages that were in operation prior to 2021, including the expanded Interbay Village; two new villages that will become operational in the fall of 2021; and three additional tiny home villages that will be opened in 2022 utilizing capital funds from the Washington Department of Commerce. The proviso would require those funds be used for tiny home villages.

The second proviso would restrict the use of \$800,000 GF provided in the 2022 Proposed Budget to support the operations of two self-managed encampments that are not operated by a homelessness services agency. These funds would cover a range of potential encampment expenses, including utilities, hygiene facilities, moving expenses, phone and internet service, bus tickets, solid waste collection, food, and staff for as many as 60 beds at two new tiny home villages that are fully operated and managed by residents of the villages rather than a homelessness services agency. Because organizations such as SHARE-WHEEL and Nickelsville, which would be eligible to operate these encampments, may not have the infrastructure to meet government contracting requirements, KCRHA would likely identify non-traditional ways of awarding these funds.

This action would impose the following two provisos:

"Of the appropriations in the Human Services Department's 2022 Budget for the Addressing Homelessness Budget Summary Level (HSD-BO-HS-H3000) in the General Fund (00100), \$9,800,000 is appropriated

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| HOM | 013 | B | 001 |

solely to operate tiny home villages, and may be spent for no other purpose."

"Of the appropriations in the Human Services Department's 2022 Budget for the Addressing Homelessness Budget Summary Level (HSD-BO-HS-H3000) in the General Fund (00100), \$800,000 is appropriated solely to support self-managed encampments that are not operated by a homelessness services agency, and may be spent for no other purpose."

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| HOM | 016 | A | 001 |

Budget Action Title: Add \$380,000 GF in one-time funding to HSD for improvements and expansion of a tiny house village

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Kshama Sawant, 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 | \$380,000 | |
| Net Balance Effect | \$(380,000) | |
| | | |
| Total Budget Balance Effect | \$(380,000) | |

Budget Action Description:

This Council Budget Action would add \$380,000 GF in one-time funding to the Human Services Department (HSD) to add utility connections and 20 additional tiny houses to the existing tiny house village Camp Second Chance. HSD would contract with the King County Regional Homelessness Authority (KCRHA) to issue and manage the funds. Camp Second Chance currently has portapotties as bathroom facilities for the 50 existing tiny houses. The funds would only support the capital costs for the improvements and additional units, not the operational costs. HOM-011-B-001 would provide ongoing funding for the operation of the village's expansion.

The Year-End Supplemental Budget Ordinance would repurpose \$200,000 GF that was restricted by proviso in the Mid-Year Supplemental Budget Ordinance (Ordinance 126429) to contract with an organization that builds tiny homes, such as Sound Foundations NW. The \$200,000 would become

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| HOM | 016 | A | 001 |

available to support this budget action 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 one-time funding to HSD for improvements and expansion of a tiny home village | | 0 | 0 | HSD - HS000 | HSD - BO-HS-H3000 - Addressing Homelessness | 00100 - General Fund | 2022 | \$0 | \$380,000 |

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| HSD | 001 | B | 001 |

Budget Action Title: Add \$5.6 million GF to HSD for a one-time increase to service provider contracts and for capacity building

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Teresa Mosqueda

Council Members: Lisa Herbold, Kshama Sawant, Debora Juarez, Dan Strauss, Andrew Lewis, 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 | \$5,600,000 | |
| Net Balance Effect | \$(5,600,000) | |
| | | |
| Total Budget Balance Effect | \$(5,600,000) | |

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 and \$300,000 to HSD to create sustained capacity for community engagement, leadership training, racial justice advocacy, strategic collaboration with other organizations and decision-makers.

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.

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| HSD | 001 | B | 001 |

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 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 be distributed proportionally to eligible contracts in 2022, which, when combined with the required on-going annual inflationary increase, would be a total increase of \$11.0 million (5.8 percent) in 2022.

This CBA would also add \$300,000 to HSD to contract with an organization, such as the Equitable Recovery and Reconciliation Alliance (ERRA), to support an equitable recovery by creating capacity for community engagement, leadership training, racial justice advocacy, and strategic collaboration and thought partnership with decision makers.

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 |
| 8 | Increase appropriation for a one-time increase to support capacity building | | 0 | 0 | HSD - HS000 | HSD - BO-HS-H5000 - Leadership and Administration | 00100 - General Fund | 2022 | \$0 | \$300,000 |

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| HSD | 002 | B | 001 |

Budget Action Title: Add \$600,000 GF to HSD 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: Kshama Sawant, Debora Juarez, Andrew Lewis, Teresa Mosqueda, Lorena González

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

Budget Action Description:

This Council Budget Action (CBA) would add \$600,000 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 | B | 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 \$600,000 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 | \$600,000 |

2022 Seattle City Council Statement of Legislative Intent

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| HSD | 023 | B | 001 |

Budget Action Title: Request that OH and SMC work with the King County Regional Homelessness Authority and Seattle Housing Authority to report on prioritizing housing vouchers for individuals involved in the criminal legal system

Ongoing: No Has Attachment: No

Primary Sponsor: Andrew Lewis

Council Members: Lisa Herbold, Dan Strauss

Staff Analyst: Asha Venkataraman

| 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 Office of Housing (OH) and the Seattle Municipal Court (SMC) work collaboratively with the King County Regional Homelessness Authority (KCRHA) and the Seattle Housing Authority (SHA) to provide a report to the Public Safety and Human Services committee or its successor about prioritizing individuals with involvement in the criminal legal system (CLS) for housing vouchers.

The report should include the following elements:

1. The universe of housing vouchers and homelessness services available to the region through the federal, state, or City government or any other source (i.e., Section 8 vouchers, 498 emergency housing vouchers, new vouchers becoming available through federal legislation, state vouchers, City vouchers, and vouchers for rapid rehousing, diversion, and prevention) for individuals involved with the CLS;
2. Out of the universe of available housing vouchers in item 1, if there are any types that the City has the authority to prioritize or change eligibility criteria for and if so, which ones can be changed to serve individuals involved in the criminal legal system, including the type of voucher (i.e., if they are temporary/emergency, rapid rehousing, permanent, or permanent supportive);
3. The types of vouchers best suited to this population both generally and specifically based on the level of involvement with the CLS (i.e., criminal history; any CLS involvement; participation in a community court; participation in any court; coming out of short-term custody; or coming out of longer-term custody, etc.);
4. If the City has previously prioritized vouchers for individuals involved in the criminal legal system, which vouchers were used for the program, how many people the program served, data collected or used for evaluation of this program, and under what conditions vouchers were made available and/or prioritized for this population (i.e., level of involvement in the CLS, eligibility, and requirements to fulfill to access vouchers);
5. Any existing data and research on the efficacy of prioritizing access to housing vouchers through the CLS to connect this population to housing;
6. Any existing data and research on the impact of housing the broader houseless population when conditioning access to housing vouchers on different levels of CLS involvement (i.e., criminal history; any

2022 Seattle City Council Statement of Legislative Intent

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| HSD | 023 | B | 001 |

CLS involvement; participation in a community court; or participation in any court; coming out of short-term custody; or coming out of longer-term custody, etc.), and whether conditioning vouchers on some level of CLS involvement incentivizes participation in the CLS to get access to these vouchers;

7. Policy proposals for better connecting individuals with CLS involvement to housing vouchers, affordable housing, and homelessness services and policies to serve this population through homelessness prevention and diversion; and

8. If vouchers do end up being prioritized for individuals with CLS involvement at some point in the future, recommended metrics to assess the effectiveness of the program.

Responsible Council Committee(s):

Public Safety & Human Services

Date Due to Council:

July 31, 2022

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| SPU | 002 | A | 001 |

Budget Action Title: Proviso \$100,000 GF in SPU for hygiene trailer service to Camp Second Chance

Ongoing: No Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Tammy Morales, Kshama Sawant, Andrew Lewis, Lorena González

Staff Analyst: Brian Goodnight

Council Bill or Resolution:

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

Budget Action Description:

This Council Budget Action would impose a proviso on Seattle Public Utilities (SPU) that restricts \$100,000 GF to ensure that hygiene trailer service is regularly provided to Camp Second Chance.

The 2022 Proposed Budget includes approximately \$6.8 million GF appropriation authority in SPU for the public hygiene program. SPU intends for the public hygiene program to provide for 21 hygiene stations and two hygiene trailers with shower facilities. The department plans for one of the hygiene trailers to remain static in one location and the second hygiene trailer to be mobile and serve multiple sites. SPU's goal is to serve three to four sites with the mobile hygiene trailer.

The intent of this Council Budget Action is to ensure that one of the sites served by the mobile hygiene trailer is Camp Second Chance in West Seattle. This Council Budget Action would impose the following proviso:

"Of the General Fund appropriation in the 2022 budget for Seattle Public Utilities, \$100,000 is appropriated solely for providing hygiene trailer service to Camp Second Chance and may be spent for no other purpose."

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| SPU | 003 | B | 001 |

Budget Action Title: Add \$1 million GF to SPU for recreational vehicle wastewater and clean-up services

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Kshama Sawant

Council Members: Tammy Morales, Andrew Lewis

Staff Analyst: Brian Goodnight

Council Bill or Resolution:

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

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 Seattle Public Utilities (SPU) to provide additional wastewater and clean-up services for Recreational Vehicles (RVs).

SPU estimates between 480 to 520 RVs in Seattle are being used as residences. The 2022 Proposed Budget includes almost \$380,000 for the RV Wastewater program, a program that provides mobile pump-out services to RVs. SPU expects that level of funding to support servicing 120 RVs per month on a four-week servicing interval. The proposed budget also includes the addition of two new clean-up services for RVs: approximately \$45,000 for purple bag distribution at seven to 10 RV sites per month, and approximately \$180,000 for 16 "geo cleans" per month, which are additional trash pickup services around RV sites in targeted geographical areas of the city.

The funding in this Council Budget Action is intended to increase the level of service for these three

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| SPU | 003 | B | 001 |

bodies of work related to RVs. SPU would have the ability to direct this funding across these three programs as necessary for efficiency and to ensure that the funds are able to be utilized to provide services. In concept, this additional funding could support: wastewater service to 80 RVs per month, purple bag service to 32 RV sites per month, and 48 "geo cleans" per month.

Budget Action Transactions

| # | Transaction Description | Position Title | Number of Positions | FTE | Dept | BSL | Fund | Year | Revenue Amount | Expenditure Amount |
|---|---|----------------|---------------------|-----|-------------|--|----------------------|------|----------------|--------------------|
| 1 | Increase appropriations for RV services | | 0 | 0 | SPU - SU000 | SPU - BO-SU-N200B - Utility Service and Operations | 00100 - General Fund | 2022 | \$0 | \$1,000,000 |

2022 Seattle City Council Statement of Legislative Intent

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| DON | 002 | A | 001 |

Budget Action Title: Request that DON provide recommendations on opportunities for a more equitable economy and community wealth building

Ongoing: No Has Attachment: No

Primary Sponsor: Tammy Morales

Council Members: Dan Strauss, Lorena González

Staff Analyst: Lish Whitson

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

Statement of Legislative Intent:

This Statement of Legislative Intent (SLI) would request that the Department of Neighborhoods (DON), in consultation with the Office of Housing (OH), Office of Planning and Community Development (OPCD), Office for Civil Rights (OCR), Office of Economic Development (OED), Office of Sustainability and Environment (OSE), and Human Services Department (HSD), prepare a report on community wealth building and equitable economy strategies to reduce the racial wealth gap. The Council requests that DON provide a report to the City Council's Community Economic Development Committee or successor committee by August 31, 2022.

The City has many departments that are working on aspects of community and generational wealth. This SLI asks DON to work with these other departments and consultants to be hired to support the City's work on generational wealth, on ways that the City can provide a consistent ladder out of poverty. The report should provide a comprehensive evaluation of the City's programs and identify where there may be gaps and opportunities to more effectively deliver programs and services to the community. This request anticipates that consultants that are experts in inclusive growth and cross-sector strategic planning processes would support this work along with other work on generational wealth.

Responsible Council Committee(s):

Community Economic Development

Date Due to Council: August 31, 2022

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| DON | 003 | B | 001 |

Budget Action Title: Add \$200,000 GF in DON for a Guaranteed Basic Income Program and impose a proviso

Ongoing: No Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lorena González

Council Members: Tammy Morales, Dan Strauss, 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 | \$200,000 | |
| Net Balance Effect | \$(200,000) | |
| | | |
| Total Budget Balance Effect | \$(200,000) | |

Budget Action Description:

This Council Budget Action (CBA) would (1) add \$200,000 GF to the Department of Neighborhoods (DON) to develop a pilot Guaranteed Basic Income (GBI) program that would be implemented by no later than 2023, and (2) impose a proviso.

GBI programs seek to reduce poverty and foster racial equity by providing individuals with guaranteed cash payments on a regular basis. The cash payments are meant to supplement, rather than replace, existing social safety nets. Recently, over 17 Mayors, including the City of Seattle Mayor, have joined the “Mayors for a Guaranteed Income,” a group that advocates for GBI by supporting pilot programs across the country. This CBA anticipates research and evaluation of these and other GBI programs to inform the development of a Seattle GBI pilot. The pilot would not restrict participation based on employment or immigration status.

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| DON | 003 | B | 001 |

This CBA would impose the following proviso:

“Of the appropriations in the 2022 budget for the Department of Neighborhoods’ Resources for Wealth Education program (PO-DN-13334) Community Building Budget Summary Level, \$200,000 is appropriated solely to develop a pilot Guaranteed Basic Income 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 | Guaranteed Basic Income plan | | 0 | 0 | DON - DN000 | DON - BO-DN-13300 - Community Building | 00100 - General Fund | 2022 | \$0 | \$200,000 |

2022 Seattle City Council Statement of Legislative Intent

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| FG | 002 | B | 001 |

Budget Action Title: Express City Council's commitment to work with the Mayor to identify options for making Seattle's tax structure more equitable and generating new revenue for city priorities including the Equitable Community Initiative, Participatory Budgeting, and community safety investments in 2023 and beyond

Ongoing: Yes Has Attachment: No

Primary Sponsor: Teresa Mosqueda

Council Members: Andrew Lewis, Lorena González

Staff Analyst: Tom Mikesell

| 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 express the City Council's commitment to work with the Mayor to review Seattle's tax structure and identify ways to make it more equitable and to raise new progressive revenue. Priorities in the 2022 Proposed Budget that lack an ongoing revenue source include but are not limited to the Equitable Community Initiative (ECI) investments, the Participatory Budgeting (PB) program, community safety investments previously authorized by the Council (Community Safety RFP and Community Safety Initiative), and some homeless services, in 2023 and beyond.

The 2022 Proposed Budget includes ongoing appropriations for ECI, PB, and for a portion of the community safety investments (\$10 million of the \$14 million authorized in 2021) but does not include an ongoing revenue source to support these investments. Instead, these proposed ongoing expenditures rely on a higher-than-intended ongoing transfer-in from the JumpStart Fund to the GF in 2022 and beyond. This would mean that ongoing investments anticipated in the JS Fund policies would be significantly reduced in future years. This is demonstrated by the budget legislation transmitted with the Mayor's 2022 Proposed Budget that would change the JumpStart Fund policies for 2022 to allow for higher use of payroll expense tax revenues to support these and other GF expenditures in 2022 and would completely rescind the spending plan in 2023 and beyond.

As such, Council Budget Action FG-001-A-001 reverts these investments to one-time in 2022 and realigns 2022 JumpStart Fund expenditures with the JumpStart Fund policies. The commitment expressed in this Statement of Legislative Intent would be to collaborate with the Executive in 2022 to identify ways to equitably identify existing and new ongoing revenue for these investments, as originally intended in the 2021 Adopted Budget passed by the Council on November 23, 2020 (ORD 126237). It is expected that this process would include empaneling a task force of community experts to develop a report listing progressive revenue options. This report would be due to the Finance and Housing Committee by July 1, 2022.

Responsible Council Committee(s):

Finance & Housing

2022 Seattle City Council Statement of Legislative Intent

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| FG | 002 | B | 001 |

Date Due to Council:

July 1, 2022

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| ITD | 001 | B | 001 |

Budget Action Title: Add \$250,000 GF to ITD for a Digital Navigators Program

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Alex Pedersen

Council Members: Debora Juarez, Lorena González

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

Budget Action Description:

This Council Budget Action would add \$250,000 GF to the Seattle Information Technology Department (ITD) for a Digital Navigators Program that would deploy community members with cultural competence and technical knowledge to assist residents with the use of computers and devices, internet and online services and applications needed to pursue jobs, education, health care and other vital services. The program would advance the digital equity objectives and strategies in the Internet for All Action Plan, launched by Resolution 31956 in July 2020. It would provide services such as grants to community-based organizations, language access support and curriculum translation, cohort training, ethnic media outreach, supplemental devices and hotspots, focus groups and community engagement. Other departments, including the Department of Neighborhoods, the Office of Arts and Culture, the Office of Immigrant and Refugee Affairs and the Seattle Public Library, may be involved in program design and implementation.

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| ITD | 001 | B | 001 |

Budget Action Transactions

| # | Transaction Description | Position Title | Number of Positions | FTE | Dept | BSL | Fund | Year | Revenue Amount | Expenditure Amount |
|---|---|----------------|---------------------|-----|-------------|--|----------------------|------|----------------|--------------------|
| 1 | Add \$250,000 GF to Seattle IT for a new Digital Navigators Program | | 0 | 0 | ITD - IT000 | ITD - BO-IT-D0400 - Frontline Services and Workplace | 00100 - General Fund | 2022 | \$0 | \$250,000 |

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| ITD | 002 | A | 001 |

Budget Action Title: Add \$300,000 GF to ITD for the Technology Matching Fund

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Alex Pedersen

Council Members: Debora Juarez, Lorena González

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 | \$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 GF to the Seattle Information Technology Department (ITD) for the Technology Matching Fund (TMF) grant program. This amount, together with the \$320,000 in the 2022 Proposed Budget, would sustain the approximate level of new funding appropriated for the TMF in 2021 (\$320,000 GF plus \$330,000 federal Coronavirus Local Fiscal Recovery Funds). The TMF provides grants of up to \$25,000 to qualifying non-profit organizations in Seattle for digital equity projects. City dollars are matched by the community's contribution of volunteer labor, materials, professional services, or cash. This CBA would help to advance the digital equity objectives and strategies in the Internet for All Action Plan, launched by Resolution 31956 in July 2020.

Budget Action Transactions

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| ITD | 002 | A | 001 |

| # | Transaction Description | Position Title | Number of Positions | FTE | Dept | BSL | Fund | Year | Revenue Amount | Expenditure Amount |
|---|--|----------------|---------------------|-----|-------------|--|----------------------|------|----------------|--------------------|
| 1 | Add \$300,000 GF to Seattle IT for the Technology Matching Fund. | | 0 | 0 | ITD - IT000 | ITD - BO-IT-D0400 - Frontline Services and Workplace | 00100 - General Fund | 2022 | \$0 | \$300,000 |

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| OED | 004 | B | 001 |

Budget Action Title: Add \$50,000 payroll expense tax to OED to support business outreach in Northgate

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: Yolanda Ho

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 | | |
| Payroll Expense Tax (14500) | | |
| Revenues | \$0 | |
| Expenditures | \$50,000 | |
| Net Balance Effect | \$(50,000) | |
| | | |
| | | |
| Total Budget Balance Effect | \$(50,000) | |

Budget Action Description:

This Council Budget Action would add \$50,000 payroll expense tax to the Office of Economic Development (OED) for a consultant to engage with businesses in the Northgate neighborhood.

The consultant would discuss with business owners and key stakeholders various strategies to support business district cohesion and resilience in light of forthcoming changes to the neighborhood as a result

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| OED | 004 | B | 001 |

of the opening of the new light rail station and other developments in the area. In the event that OED and/or the consultant determines that culturally responsive outreach is necessary for this project, some portion of this funding is expected to be used to compensate the Department of Neighborhoods' Community Liaison program, as appropriate.

Budget Action Transactions

| # | Transaction Description | Position Title | Number of Positions | FTE | Dept | BSL | Fund | Year | Revenue Amount | Expenditure Amount |
|---|--|----------------|---------------------|-----|-------------|---------------------------------------|-----------------------------|------|----------------|--------------------|
| 1 | Increase appropriations for business outreach in Northgate | | 0 | 0 | OED - ED000 | OED - BO-ED-X1D00 - Business Services | 14500 - Payroll Expense Tax | 2022 | \$0 | \$50,000 |

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| OED | 005 | B | 001 |

Budget Action Title: Add \$50,000 payroll expense tax to OED to support new and emerging businesses in Lake City

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: Yolanda Ho

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 | | |
| Payroll Expense Tax (14500) | | |
| Revenues | \$0 | |
| Expenditures | \$50,000 | |
| Net Balance Effect | \$(50,000) | |
| | | |
| | | |
| Total Budget Balance Effect | \$(50,000) | |

Budget Action Description:

This Council Budget Action would add \$50,000 payroll expense tax to the Office of Economic Development to support Black, Indigenous, and people of color (BIPOC)-owned businesses in the Lake City neighborhood. This funding would support development of a program to connect new and emerging BIPOC-owned businesses with vacant commercial space by a neighborhood business organization,

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| OED | 005 | B | 001 |

such as Build Lake City Together. The organization would be expected to use its relationships with property owners in Lake City to negotiate favorable lease agreements for the businesses and provide other forms of technical assistance as needed.

Budget Action Transactions

| # | Transaction Description | Position Title | Number of Positions | FTE | Dept | BSL | Fund | Year | Revenue Amount | Expenditure Amount |
|---|--|----------------|---------------------|-----|-------------|---------------------------------------|-----------------------------|------|----------------|--------------------|
| 1 | Increase appropriations for new and emerging businesses in Lake City | | 0 | 0 | OED - ED000 | OED - BO-ED-X1D00 - Business Services | 14500 - Payroll Expense Tax | 2022 | \$0 | \$50,000 |

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| OED | 006 | A | 001 |

Budget Action Title: Add \$300,000 GF to OED to support economic opportunities for refugee and immigrant women

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Debora Juarez

Council Members: Lisa Herbold, Lorena González

Staff Analyst: Yolanda Ho

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 would add \$300,000 GF to the Office of Economic Development (OED) to support an organization that helps immigrant and refugee women use and expand on their artisanal skills to achieve economic stability, such as the Refugee Artisan Initiative (RAI). This funding would be used to expand programming and increase the organization's capacity so that it can support an additional 34 women in its programs in 2022.

OED does not currently contract with RAI.

Budget Action Transactions

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| OED | 006 | A | 001 |

| # | Transaction Description | Position Title | Number of Positions | FTE | Dept | BSL | Fund | Year | Revenue Amount | Expenditure Amount |
|---|---|----------------|---------------------|-----|-------------|---------------------------------------|----------------------|------|----------------|--------------------|
| 1 | Increase appropriations to support economic opportunity for immigrant and refugee women | | 0 | 0 | OED - ED000 | OED - BO-ED-X1D00 - Business Services | 00100 - General Fund | 2022 | \$0 | \$300,000 |

2022 Seattle City Council Statement of Legislative Intent

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| OED | 007 | A | 002 |

Budget Action Title: Request that OED provide recommendations to support establishment of an indigenous pharmacy or market

Ongoing: No Has Attachment: No

Primary Sponsor: Debora Juarez

Council Members: Lisa Herbold, Alex Pedersen, Dan Strauss, Lorena González

Staff Analyst: Yolanda Ho

| 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 Legislation Intent requests that the Office of Economic Development (OED), and other departments as appropriate, engage with key stakeholders, such as the Seattle Indian Health Board, to identify specific actions that could be taken to help establish a seasonal indigenous pharmacy or market in the north end of Seattle.

Efforts should focus on, but not be limited to:

- Engaging with organizations that could potentially be responsible for the day-to-day management and operations of the market, including selecting vendors, marketing, and other logistics;
- Quantifying any additional resources needed to support management and operations of the market;
- Considering potential locations; and
- Identifying if the City's current regulations present barriers to the establishment of the market and what changes would be needed to reduce these barriers.

OED should submit a report to the Public Assets & Native Communities Committee, or successor committee, and the Central Staff Director by September 1, 2022.

Responsible Council Committee(s):

Public Assets & Native Communities

Date Due to Council: September 1, 2022

2022 Seattle City Council Statement of Legislative Intent

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| OED | 009 | A | 001 |

Budget Action Title: Request that OED develop a construction impacts mitigation program for small businesses

Ongoing: No Has Attachment: No

Primary Sponsor: Alex Pedersen

Council Members: Lisa Herbold, Dan Strauss

Staff Analyst: Yolanda Ho

| Date | | Total | LH | TM | KS | AP | DJ | DS | AL | BC | LG |
|------------|---------|-------|----|----|----|----|----|----|----|----|----|
| 04/01/2022 | Yes | 0 | | | | | | | | | |
| | No | 0 | | | | | | | | | |
| | Abstain | 0 | | | | | | | | | |
| | Absent | 0 | | | | | | | | | |

Statement of Legislative Intent:

This Statement of Legislative Intent (SLI) would request that the Office of Economic Development (OED) collaborate with the Seattle Department of Transportation (SDOT) to propose a strategy for funding and distributing financial assistance to small businesses that are adversely impacted during the construction of City-led transportation projects, with the goal of establishing a program in OED by late 2022 or 2023. The proposed strategy should include: potential eligibility criteria for recipients; funding options; a Racial Equity Toolkit analysis; and other relevant considerations.

A previous version of this SLI was included in the 2021 Adopted Budget, but citing a lack of capacity, OED did not provide the response as requested.

OED and SDOT should submit a response to the Community Economic Development Committee, or successor committee, and the Central Staff Director by April 1, 2022.

Responsible Council Committee(s):

Community Economic Development

Date Due to Council: April 1, 2022

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| OED | 010 | A | 001 |

Budget Action Title: Proviso funding for Creative Industry position in OED

Ongoing: No Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Tammy Morales

Council Members:

Staff Analyst: Yolanda Ho

Council Bill or Resolution:

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

Budget Action Description:

This Council Budget Action (CBA) would impose a proviso on funding in the Office of Economic Development (OED) for a position that was intended to support policy development and implementation of strategies related to the creative industries. In the 2022 Proposed Budget, OED would repurpose: (1) the Creative Industry Director position to serve as the Division Director who would oversee OED's main lines of business; and (2) the Creative Industry Policy Advisor to serve as the Creative Industry Manager whose responsibilities would include policy development, implementation, and management of the Creative Industry Team (5.0 FTE). These changes would diminish staff capacity to support the creative industries.

The intent of this proviso is to ensure that OED maintains a dedicated staff position that can lead policy development and implementation of strategies related to the creative industries. OED is currently in the process of updating its creative industry strategy in response to the pandemic and anticipates completion of a Creative Sector Action Plan in December 2021.

This CBA would impose the following proviso:

"None of the money appropriated in the 2022 budget in the Office of Economic Development may be spent for the Creative Industry Manager position until the Chair of the Council's Community Economic Development Committee, or successor committee, files a certification with the City Clerk that the Office of Economic Development has provided the following: (1) Office of Economic Development's Creative Sector Action Plan and (2) description of how the Office of Economic Development will reorganize so that this position can focus solely on policy development and implementation related to the creative industries and not be responsible for staff management."

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| OLS | 500 | A | 001 |

Budget Action Title: Adopt a resolution requesting OLS to develop a portable paid time off policy for domestic workers

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: Yes

Primary Sponsor: Teresa Mosqueda

Council Members: Lisa Herbold, Tammy Morales, Andrew Lewis, Lorena González

Staff Analyst: Karina Bull

Council Bill or Resolution: XXXXXX

| 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 | |

Budget Action Description:

This Council Budget Action would recommend adopting Resolution XXXXXX that requests the Office of Labor Standards (OLS) to (1) collaborate with a community coalition on the development of a portable paid time off (PTO) policy for domestic workers in Seattle and (2) submit accompanying legislation to Council.

A portable PTO policy would provide domestic workers who do not accrue meaningful amounts of paid leave because they work short-term jobs, or who do not qualify for mandated paid sick leave because they are hired as independent contractors, with a paid leave benefit that could be flexibly used across multiple hiring entities and jobs. The resolution would establish a set of principles to guide OLS's work and stakeholder engagement in developing a portable PTO policy, including a commitment to racial equity, worker-centered policy, privacy and security of worker information, equitable access, flexibility,

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| OLS | 500 | A | 001 |

sustainability, and accountability. The resolution would also reference the Council's consideration of appropriations in the 2022 Adopted Budget to support OLS's policy development and outreach efforts.

In May 2021, the Domestic Workers Standards Board (DWSB), in consultation with the Domestic Workers Coalition, recommended the creation of a portable PTO policy for domestic workers to the Finance and Housing Committee (Committee). The Committee subsequently issued a letter to the DWSB supporting (1) a resolution to affirm the Council's commitment to creating a portable PTO policy and (2) a proposal to fund OLS's development of a portable PTO policy. The 2022 Proposed Budget includes a one-time appropriation to OLS of \$500,000 to develop a portable PTO policy and implement other DWSB recommendations.

Budget Action Transactions

| # | Transaction Description | Position Title | Number of Positions | FTE | Dept | BSL | Fund | Year | Revenue Amount | Expenditure Amount |
|---|-------------------------|----------------|---------------------|-----|------|-----|------|------|----------------|--------------------|
|---|-------------------------|----------------|---------------------|-----|------|-----|------|------|----------------|--------------------|

CITY OF SEATTLE

RESOLUTION _____

..title

A RESOLUTION concerning the health, well-being, and safety of domestic workers; expressing Council’s intent to establish a right to portable Paid Time Off (PTO) for domestic workers in Seattle; and requesting the Office of Labor Standards to work with community stakeholders to draft legislation creating a portable PTO policy for domestic workers.

..body

WHEREAS, paid time off (PTO) is vital to workers’ health and well-being; and

WHEREAS, The City of Seattle (City) has long recognized the value of providing workers with paid leave to care for their personal and family members’ health conditions or safety needs; and

WHEREAS, in 2012, the City enacted the Paid Sick and Safe Time (PSST) Ordinance requiring employers to provide employees working in Seattle with paid leave for health and safety reasons; and

WHEREAS, the PSST Ordinance recognized that PSST “promote[s] the safety, health and welfare of the people of the City of Seattle by reducing the chances that worker's illnesses will intensify or be prolonged, by reducing the exposure of co-workers and members of the public to infectious diseases, and by reducing the exposure of children at schools and day cares to infectious diseases; resulting in a healthier and more productive workforce, better health for older family members and children, enhanced public health and improved family economic security”; and

WHEREAS, the PSST ordinance further declared, “To safeguard the public welfare, health, safety, and prosperity of the city of Seattle, all persons working in our community should have access to adequate paid sick and safe leave, because doing so will ensure a more

1 stable workforce in our community, thereby benefiting workers, their families,
2 employers, and the community as a whole”; and

3 WHEREAS, in 2020, the City extended the coverage of PSST to workers hired as independent
4 contractors by enacting the PSST for Gig Workers Ordinance, an emergency ordinance
5 requiring food delivery network companies and transportation network companies to
6 provide app-based workers with PSST during the COVID-19 public health emergency;
7 and

8 WHEREAS, many domestic workers do not get paid leave for health or safe time purposes (such
9 as related to domestic violence, sexual assault, and stalking), or other critical needs like
10 bereavement, needed family time, or when their workplace is closed for public health
11 reasons, negatively impacting workers’ physical and mental health, safety, and economic
12 wellbeing; and

13 WHEREAS, in 2021, a survey of Seattle domestic workers conducted by the Domestic Workers
14 Coalition reported that 65 percent of domestic workers and nearly 90 percent of
15 housecleaners surveyed did not get PSST; and

16 WHEREAS, few domestic workers receive PSST because they often work short-term jobs with
17 multiple hiring entities and are often classified as independent contractors; and

18 WHEREAS, PSST can be difficult to accrue, track, and use when workers have multiple hiring
19 entities for varying periods of time; and

20 WHEREAS, community organizations that work with domestic workers report that domestic
21 workers often work when sick due to their lack of paid leave; and

1 WHEREAS, universal paid leave, such as PTO, is a flexible type of paid leave that permits broad
2 application and provides workers with greater opportunity to manage their personal and
3 family needs; and

4 WHEREAS, a portable PTO policy, that travels with the worker, is an innovative public health
5 solution to protect the health and safety of domestic workers who may not accrue
6 adequate PTO or PSST from any one single employer or household; and

7 WHEREAS, a portable PTO policy helps advance the City's interests to provide critical paid
8 leave rights to domestic workers who largely lack access to paid leave; and

9 WHEREAS, the COVID-19 crisis has deepened the urgency for PTO, with domestic workers
10 facing massive loss of work hours, illness of workers and family members, safety risks
11 from entering homes of individuals who are sick or at risk for illness, and
12 disproportionate health impacts of COVID on Black, Indigenous, and People of Color
13 (BIPOC) workers; and

14 WHEREAS, according to the Economic Policy Institute (EPI), nannies, housecleaners, and home
15 care workers in the United States (U.S.) are 92 percent women, 52 percent BIPOC
16 workers, and disproportionately immigrants, with 35 percent born outside of the U.S.,
17 compared with just 17 percent of the rest of the workforce; and

18 WHEREAS, a portable PTO policy for domestic workers aligns with the Seattle's Race and
19 Social Justice Initiative (RSJI) and should be made a priority under the RSJI, which
20 directs the City to develop policies to eliminate systemic racism and analyze its policy
21 development through a race and social justice lens; and

22 WHEREAS, many groups of domestic workers are explicitly left out of many federal labor and
23 employment protections—a policy decision dating back to the New Deal, when majority-

Black domestic and farmworkers were excluded from landmark federal labor laws as a concession to racist Southern lawmakers¹ and those federal exclusions are repeated in numerous state labor laws in Washington and across the country; and

WHEREAS, the Washington Workers Compensation law specifically excludes from coverage a single domestic worker working for a private home employer; and

WHEREAS, the Washington Industrial Safety and Health Act excludes from coverage domestic workers who are employed by private home employers; and

WHEREAS, domestic workers continue to suffer the impacts of being historically excluded from basic labor protections; and

WHEREAS, the City has taken steps to address this historical exclusion, with the implementation of the Domestic Workers Ordinance (DWO) and the creation of the Domestic Workers Standards Board (DWSB); and

WHEREAS, the DWO guarantees rights to minimum wage, rest and meal breaks, and other basic labor protections for domestic workers, regardless of their status as employees or independent contractors; and

WHEREAS, the DWSB has been collaborating with a community coalition comprised of domestic workers, domestic worker organizations, hiring entity organizations, and policy experts called the “Domestic Workers Coalition” with the long-term goal of creating a portable PTO policy; and

WHEREAS, in May 2021, the DWSB, in consultation with the Domestic Workers Coalition, recommended the creation of a mandated portable PTO policy for domestic workers to the Council’s Finance and Housing Committee (Committee); and

¹ Linda Burnham and Nik Theodore, *Home Economics: The Invisible and Unregulated World of Domestic Work*, National Domestic Workers Alliance, 2012.

1 WHEREAS, in August 2021, the Committee issued a letter to the DWSB supporting the
2 submission of a proposal for the 2022 budget that would fund the Office of Labor
3 Standards (OLS) to develop a portable PTO policy in collaboration with the DWSB and
4 community partners; and

5 WHEREAS, in 2019, the City of Philadelphia passed an ordinance giving domestic workers the
6 right to portable paid leave benefits, which is undergoing administrative rulemaking; and

7 WHEREAS, the Domestic Workers Coalition has conducted surveys and focus groups of workers
8 and hiring entities and has been providing research and policy expertise in support of the
9 DWSB to develop a portable PTO policy; and

10 WHEREAS, domestic workers are essential workers, making all other work possible by caring
11 for children, cleaning homes, and supporting elders and persons with disabilities; and

12 WHEREAS, a recent survey of domestic hiring entities conducted by the Domestic Workers
13 Coalition in 2021 found that nearly 60 percent of respondents support the concept of
14 hiring entities paying for domestic worker benefits, including paid leave and health
15 insurance; and

16 WHEREAS, establishing a right to portable PTO for domestic workers and creating a portable
17 PTO policy will fulfill the City's goal of building an economy that can provide shared
18 prosperity for everyone and will establish an important model that may be applicable to
19 other low wage workers; NOW, THEREFORE,

20 **BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF SEATTLE THAT:**

21 Section 1. The Seattle City Council (Council) intends to establish a right to portable paid
22 time off (PTO) for domestic workers in Seattle and requests the Office of Labor Standards (OLS)

1 to collaborate with a community coalition to draft legislation that would create a portable PTO
2 policy for domestic workers.

3 A. The community coalition may include members of the Domestic Workers Standards
4 Board (DWSB), which includes hiring entity representatives, domestic workers, members of the
5 Domestic Workers Coalition, and representatives of organizations that advocate for the
6 improvement of domestic worker conditions in Seattle.

7 B. OLS and the community coalition should conduct direct engagement with domestic
8 workers and hiring entities regarding the portable PTO policy and systems design.

9 C. In developing this legislation, OLS should be guided by the following principles, and
10 other principles outlined in the DWSB recommendations for a portable PTO policy:

11 1. Racial equity. Center race in the creation of a policy that aligns with the City's
12 Race and Social Justice Initiative to eliminate racial disparities and achieve racial equity in
13 Seattle. Analyze the policy through a race and social justice lens.

14 2. Worker-centered policy. Center workers in the creation of a policy that impacts
15 their lives and working conditions. Workers best know their conditions and needs.

16 3. Privacy and security. Consider administering portable PTO benefits through a
17 third-party and including rigorous cyber-security testing as part of the systems design to ensure
18 maximum security of information. The system should protect sensitive worker information from
19 both hiring entities and government entities, as permitted by law.

20 4. User-centered design. Create a simple and user-friendly system to implement
21 the portable PTO program, to help ensure both workers and hiring entities will use it. Engage
22 both workers and hiring entities in how to best design the system.

1 5. Mandated policy. Develop a policy that requires hiring entities to pay for
2 portable PTO for domestic workers. Relying on a hiring entity's voluntary participation in a
3 portable PTO program is not sufficient to meaningfully improve workers' lives.

4 6. Equitable access. Ensure equitable access to portable PTO, including equity for
5 domestic workers who have limited English proficiency, work in occupations that do not accrue
6 paid sick and safe time under the Paid Sick and Safe Time (PSST) Ordinance, and are hired as
7 employees or independent contractors.

8 7. Flexibility. Provide broad usage and flexibility for portable PTO and avoid
9 creating a system that requires workers to justify the reasons for their leave.

10 8. Recordkeeping. Ensure the policy has a method to ensure appropriate
11 recordkeeping that does not burden workers.

12 9. Sustainability. Evaluate the feasibility of different models and consider the cost
13 of on-going operations. The policy should reference or identify sources of funding for
14 implementation and enforcement.

15 10. Accountability. Develop a policy that reflects specific short and long-term
16 measurable goals, a commitment to transparency, and methods for evaluation.

17 Section 2. Council requests that OLS submit legislation that would create a portable PTO
18 policy to the Council Committee overseeing OLS by no later than the first quarter of 2023.

19 Section 3. Council approves allocation of City resources in the 2022 Adopted Budget to
20 support policy development and outreach efforts for the creation of a portable PTO policy,
21 recognizing that successful development of a portable PTO policy for domestic workers depends
22 on OLS's close collaboration with domestic workers, domestic worker organizations, and policy

Karina Bull
LEG Domestic Worker Portable PTO Policy RES
D1m

- 1 experts who comprise the Domestic Workers Coalition to develop sound, innovative policy, and
- 2 facilitate robust and effective outreach to domestic workers and hiring entities.
- 3

(Seal)

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| SPL | 001 | A | 001 |

Budget Action Title: Add \$99,000 GF to SPL for hotspot devices

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Alex Pedersen

Council Members: Debora Juarez, Lorena González

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 | \$99,000 | |
| Net Balance Effect | \$(99,000) | |
| | | |
| Total Budget Balance Effect | \$(99,000) | |

Budget Action Description:

This Council Budget Action would add \$99,000 GF to Seattle Public Library (SPL) to acquire additional hotspot devices for check-out by Library patrons and/or to maintain existing hotspot devices. "SPL HotSpots" may be checked out by patrons for 21 days and provide users a wireless connection to the internet for up to 15 devices. SPL's 675 devices were checked out nearly 8,000 times in 2020, and the Library also provides 375 hotspots to community partners. The program would continue to advance the digital equity objectives and strategies in the Internet for All Action Plan launched by Resolution 31956 in July 2020.

Budget Action Transactions

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| SPL | 001 | A | 001 |

| # | Transaction Description | Position Title | Number of Positions | FTE | Dept | BSL | Fund | Year | Revenue Amount | Expenditure Amount |
|---|--|----------------|---------------------|-----|-------------|--|----------------------|------|----------------|--------------------|
| 1 | Add \$99,000 GF to SPL to purchase hotspot devices | | 0 | 0 | SPL - PL000 | SPL - BO-PL-B4PUB - Library Program and Services | 00100 - General Fund | 2022 | \$0 | \$99,000 |

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| FAS | 001 | A | 001 |

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

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Dan Strauss

Council Members: Lisa Herbold, Tammy Morales

Staff Analyst: Ann Gorman

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

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

Budget Action Description:

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

Budget Action Transactions

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

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| | | | |
|-----|--------|--------|---------|
| Tab | Action | Option | Version |
| FAS | 001 | A | 001 |

| | | | | | | | | | |
|--|-----------|--|--|--|--|--|--|--|--|
| | waterways | | | | | | | | |
|--|-----------|--|--|--|--|--|--|--|--|

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| FG | 005 | B | 001 |

Budget Action Title: Add \$1 million GF to FG Reserves for two permanent public toilets, and add \$400,000 GF to SPU for temporary portable toilets

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Tammy Morales

Council Members: Kshama Sawant, Dan Strauss, Andrew Lewis, Lorena González

Staff Analyst: Brian Goodnight

Council Bill or Resolution:

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

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 | \$1,400,000 | |
| Net Balance Effect | \$(1,400,000) | |
| | | |
| Total Budget Balance Effect | \$(1,400,000) | |

Budget Action Description:

This Council Budget Action would add \$1 million to Finance General (FG) Reserves for the creation of two permanent public toilets in areas of the city with the highest concentration of neighbors living unhoused, and it would also add \$400,000 GF to Seattle Public Utilities (SPU) for the temporary deployment of additional portable toilets.

Adding \$1 million to FG Reserves would allow Executive departments time to form an interdepartmental team to coordinate acquisition, siting, design, and installation of the new permanent publicly accessible toilets. In addition to those elements, the Executive will need to determine which department would be responsible for maintenance and cleaning of the new facilities.

One example of a publicly accessible toilet installed by the City recently is the Portland Loo-type

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| FG | 005 | B | 001 |

bathroom in Ballard Commons Park. This bathroom was funded by the Council in the 2017 Adopted Budget and involved the collaboration of Seattle Parks and Recreation and the Department of Finance and Administrative Services.

The Council requests that the Executive form an interdepartmental team to create an implementation plan for two new permanent public toilets to be deployed by the City and made available to the public in 2022. The Council requests that the Executive provide a written status report or a presentation to the Council's Select Committee on Homelessness Strategies and Investments, or its successor committee, by June 1, 2022.

The \$400,000 is for SPU to deploy approximately 20 additional portable toilets during the six-month period while the interdepartmental team is determining how to deploy the permanent public toilets. The 2022 Proposed Budget includes funding to support 21 hygiene stations, which consist of two portable toilets and a handwashing station.

Budget Action Transactions

| # | Transaction Description | Position Title | Number of Positions | FTE | Dept | BSL | Fund | Year | Revenue Amount | Expenditure Amount |
|---|---|----------------|---------------------|-----|-------------|--|----------------------|------|----------------|--------------------|
| 1 | Increase appropriations to create a FG Reserve for the installation of permanent public toilets | | 0 | 0 | FG - FG000 | FG - BO-FG-2QD00 - General Purpose | 00100 - General Fund | 2022 | \$0 | \$1,000,000 |
| 2 | Increase appropriations for temporary portable toilets | | 0 | 0 | SPU - SU000 | SPU - BO-SU-N200B - Utility Service and Operations | 00100 - General Fund | 2022 | \$0 | \$400,000 |

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| HSD | 014 | B | 001 |

Budget Action Title: 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) | |
| | | |
| Total Budget Balance Effect | \$(1,000,000) | |

Budget Action Description:

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

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

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| HSD | 014 | B | 001 |

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.

The \$1.0 million of CDBG funds in the 2022 Proposed Budget for this purpose are intended to be used to fund HSD-018-B-001.

Budget Action Transactions

| # | Transaction Description | Position Title | Number of Positions | FTE | Dept | BSL | Fund | Year | Revenue Amount | Expenditure Amount |
|---|--|----------------|---------------------|-----|-------------|---|----------------------|------|----------------|--------------------|
| 1 | 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 |

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 |
|-----|--------|--------|---------|
| SCL | 001 | A | 001 |

Budget Action Title: Add \$160,00 GF to SCL for installation of new streetlights

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Dan Strauss

Council Members: Tammy Morales, Andrew Lewis

Staff Analyst: Eric McConaghy

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

| | 2022 Increase (Decrease) | 2023 Increase (Decrease) |
|------------------------------------|--------------------------|--------------------------|
| General Fund | | |
| General Fund Revenues | \$0 | |
| General Fund Expenditures | \$160,000 | |
| Net Balance Effect | \$(160,000) | |
| | | |
| Total Budget Balance Effect | \$(160,000) | |

Budget Action Description:

This Council Budget Action would add \$160,000 GF to Seattle City Light (SCL) to support installation of streetlights along NW 48th Street between 8th Avenue NW and 6th Avenue NW and along the alleys north and south of NW 48th Street.

The source for this add is GF because street lighting is a general government function that cannot be funded with revenues from City Light ratepayers (Light Fund). Also, the City would pay for ongoing costs of electric power and maintenance for new streetlights from GF dollars.

City Light provided an estimate of the cost for the installation of \$160,000 based on adding five new poles and streetlights in existing right-of-way (ROW) plus the addition of streetlights to existing poles in the alleys. This estimate relies on readily available overhead power access, limited City ROW restoration, and existing infrastructure for alley lighting.

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| SCL | 001 | A | 001 |

Budget Action Transactions

| # | Transaction Description | Position Title | Number of Positions | FTE | Dept | BSL | Fund | Year | Revenue Amount | Expenditure Amount |
|---|--|----------------|---------------------|-----|-------------|--|----------------------|------|----------------|--------------------|
| 1 | Add appropriation for installation of new streetlights | | 0 | 0 | SCL - CL000 | SCL - BC-CL-Z - Customer Focused - CIP | 00100 - General Fund | 2022 | \$0 | \$160,000 |

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| SPR | 001 | B | 001 |

Budget Action Title: Add \$3.1 million of Coronavirus Local Fiscal Recovery (CLFR) funds to SPR, SDOT and SPU to extend the Clean City Initiative through the end of 2022

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Debora Juarez

Council Members: Lisa Herbold, Kshama Sawant, Alex Pedersen, Teresa Mosqueda, Lorena González

Staff Analyst: Traci Ratzliff

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 | | |
| Coronavirus Local Fiscal Recovery Fund (14000) | | |
| Revenues | \$0 | |
| Expenditures | \$3,113,940 | |
| Net Balance Effect | \$(3,113,940) | |
| | | |
| | | |
| Total Budget Balance Effect | \$(3,113,940) | |

Budget Action Description:

This Council Budget Action would add a total of \$3.1 million of Coronavirus Local Fiscal Recovery (CLFR) funds to extend the Clean City Initiative through the end of 2022. The additional appropriations would be: \$1.41 million to Seattle Parks and Recreation (SPR), \$1.39 million to the Seattle Department

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| SPR | 001 | B | 001 |

of Transportation (SDOT), and \$318,608 to Seattle Public Utilities (SPU).

The 2022 Proposed Budget includes \$6.2 million of one-time CLFR funds to continue this program but only through August 2022. This additional funding would continue this program that supports a temporary surge in cleaning activities to address illegal dumping and trash in the public right-of-way, parks, open space, and around encampments. These efforts are primarily provided by teams of employees from SPR and SDOT. The initiative also provides funding to SPU to support the SPR and SDOT cleaning teams and increase the number of litter abatement routes, disposal boxes for sharps (e.g., syringes, needles), and the removal of graffiti.

Budget Action Transactions

| # | Transaction Description | Position Title | Number of Positions | FTE | Dept | BSL | Fund | Year | Revenue Amount | Expenditure Amount |
|---|--|----------------|---------------------|-----|--------------|--|--|------|----------------|--------------------|
| 1 | Add appropriation for Clean City Initiative | | 0 | 0 | SDOT - TR000 | SDOT - BO-TR-17005 - Maintenance Operations | 14000 - Coronavirus Local Fiscal Recovery Fund | 2022 | \$0 | \$1,386,472 |
| 2 | Add appropriation for Clean City Initiative | | 0 | 0 | SPR - PR000 | SPR - BO-PR-10000 - Parks and Facilities Maintenance and Repairs | 14000 - Coronavirus Local Fiscal Recovery Fund | 2022 | \$0 | \$1,408,860 |
| 3 | Add appropriations for Clean City Initiative | | 0 | 0 | SPU - SU000 | SPU - BO-SU-N200B - Utility Service and Operations | 14000 - Coronavirus Local Fiscal Recovery Fund | 2022 | \$0 | \$318,608 |

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| SPR | 003 | C | 001 |

Budget Action Title: Add \$50,000 REET I to SPR to support adding pickleball court lines to existing tennis courts

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: Yes Has Attachment: Yes

Primary Sponsor: Tammy Morales

Council Members: Kshama Sawant, Dan Strauss

Staff Analyst: Traci Ratzliff

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 | | |
| REET I Capital Fund (30010) | | |
| Expenditures | \$50,000 | |
| Net Balance Effect | \$(50,000) | |
| | | |
| | | |
| Total Budget Balance Effect | \$(50,000) | |

Budget Action Description:

This Council Budget Action would add \$50,000 REET I to Seattle Parks and Recreation (SPR) to support adding pickleball court lines to existing tennis courts in the City. This funding could support the lining of 25 new pickleball courts. Funding would be targeted to low-income communities where there is a deficiency in pickleball courts.

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| SPR | 003 | C | 001 |

The 2022 Proposed Budget also includes \$50,000 for Sport Court Renovations in the Major Maintenance Backlog and Asset Management Program. This funding would be used to renovate all types of sport courts, including: tennis, basketball, and pickleball courts throughout the City. The impact of this Council Budget Action on the Sport Court Restoration CIP page 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 appropriation to support adding pickleball courts. | | 0 | 0 | SPR - PR000 | SPR - BC-PR-40000 - Fix It First | 30010 - REET I Capital Fund | 2022 | \$0 | \$50,000 |

Attachment A

Seattle Parks and Recreation

CIP Project Page

Sport Court Restoration Program

| | | | |
|-------------------------------|-------------------------------|-------------------------------|-------------------------|
| Project No: | MC-PR-41019 | BSL Code: | BC-PR-40000 |
| Project Type: | Ongoing | BSL Name: | Fix It First |
| 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 |

This ongoing project renovates sport courts including tennis, basketball, and pickleball courts throughout the City. The program focuses on crack repair, color coating, providing new posts, standards, and nets, and completing less expensive repairs. Between one and three courts are renovated each year that are selected based on user complaints and staff evaluation of conditions.

| Resources | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
|--|----------------|-----------------|------------------|----------|----------|----------|----------|----------|----------------------------------|
| King County Funds | 6 | - | | - | - | - | - | - | 6 |
| Miscellaneous Grants or Donations | 14 | - | - | - | - | - | - | - | 14 |
| Real Estate Excise Tax I | 45 | - | <u>50</u> | - | - | - | - | - | <u>95</u> <u>46</u> |
| Real Estate Excise Tax II | 614 | 35 | | - | - | - | - | - | 649 |
| Total: | 679 | 35 | <u>50</u> | - | - | - | - | - | <u>764</u> <u>714</u> |
| Fund Appropriations / Allocations ¹ | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| REET I Capital Fund | 45 | - | <u>50</u> | - | - | - | - | - | <u>95</u> <u>46</u> |
| REET II Capital Fund | 614 | 35 | - | - | - | - | - | - | 649 |
| Unrestricted Cumulative Reserve Fund | 20 | - | - | - | - | - | - | - | 20 |
| Total: | 679 | 35 | <u>50</u> | - | - | - | - | - | <u>764</u> <u>714</u> |

O&M Impacts: NA

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| SPR | 005 | B | 001 |

Budget Action Title: Add \$1,000,000 REET I to SPR for development of a new playground at Ballard Commons Park

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: Yes Has Attachment: Yes

Primary Sponsor: Dan Strauss

Council Members: Debora Juarez, Andrew Lewis

Staff Analyst: Traci Ratzliff

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 | | |
| REET I Capital Fund (30010) | | |
| 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 \$1,000,000 REET I to Seattle Parks and Recreation (SPR) to fund development of a new playground at Ballard Commons Park. Implementation of playground improvements will occur after connecting those living in the park with appropriate housing services.

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| SPR | 005 | B | 001 |

This park currently features a skate bowl, water feature, public art, relaxing seating areas and lawns and Americans with Disabilities Act (ADA) accessible walkways.

The impact of this Council Budget Action on the Major Maintenance Backlog and Asset Management CIP page 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 appropriation for new playground at Ballard Commons | | 0 | 0 | SPR - PR000 | SPR - BC-PR-40000 - Fix It First | 30010 - REET I Capital Fund | 2022 | \$0 | \$1,000,000 |

Attachment A

Seattle Parks and Recreation

CIP Project Page

Major Maintenance Backlog and Asset Management

| | | | |
|-------------------------------|-------------------------------|-------------------------------|--------------|
| Project No: | MC-PR-41001 | BSL Code: | BC-PR-40000 |
| Project Type: | Ongoing | BSL Name: | Fix It First |
| 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 ongoing project provides funding for major maintenance projects for assets in all of the city parks and recreation facilities, including athletic fields, play areas, swimming pools, trails, buildings, accessibility elements, outdoor infrastructure, and related work. This project also funds a new integrated asset management and work order system to better track and forecast long-term asset and maintenance needs. The project also increases Parks' ability to remove property encroachments. Typical major maintenance improvements may include, but are not limited to renovating buildings, Americans with Disabilities (ADA) access improvements, replacing play area structures, forest, landscape, trail maintenance and improvements, swimming pool repairs, athletic field refurbishment, and installation of energy efficient lighting, and related major maintenance work. These projects will address health and safety codes, extend the life of the asset, improve access for all, reduce energy costs, reclaim Parks property, and improve the overall park experience for the public. This project is part of the Metropolitan Parks District measure put before voters in 2014.

| Resources | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
|---|----------------|-----------------|----------------------|---------------|---------------|---------------|---------------|---------------|-----------------------|
| CRS Misc Revenues | | | 2,000 | - | - | - | - | - | 2,000 |
| King County Funds | 22 | 53 | | | | | | | 75 |
| Miscellaneous Revenues | - | 17 | - | - | - | - | - | - | 17 |
| Private Funding/Donations | - | 79 | - | - | - | - | - | - | 79 |
| Real Estate Excise Tax I | 870 | 5,527 | <u>1,000</u> | 2,413 | 5,681 | 10,235 | 3,184 | 134 | <u>29,045</u> |
| | | | <u>28,632</u> | | | | | | <u>28,632</u> |
| Real Estate Excise Tax II | 3,059 | 7,603 | 15,289 | - | 920 | - | 7,253 | 8,419 | 42,544 |
| Seattle Park District Revenues | 55,028 | 29,891 | 11,343 | 11,821 | 12,117 | 12,420 | 12,730 | 12,740 | 158,088 |
| State Grant Funds | 577 | 1,451 | - | - | - | - | - | - | 2,028 |
| Use of Fund Balance | 113 | - | - | - | - | - | - | - | 113 |
| Total: | 59,670 | 44,621 | <u>29,632</u> | 14,234 | 18,718 | 22,655 | 23,167 | 21,293 | <u>233,989</u> |
| | | | <u>28,632</u> | | | | | | <u>232,989</u> |
| Fund Appropriations / Allocations ¹ | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| Park And Recreation Fund | 387 | 1,600 | | - | | - | - | - | 1,987 |
| REET I Capital Fund | 870 | 5,527 | <u>1,000</u> | 2,413 | 5,681 | 10,235 | 3,184 | 134 | <u>29,045</u> |
| | | | <u>28,632</u> | | | | | | <u>28,632</u> |
| REET II Capital Fund | 3,059 | 7,603 | 15,289 | - | 920 | - | 7,253 | 8,419 | 42,544 |
| Seattle Park District Fund | 55,028 | 29,891 | 11,343 | 11,821 | 12,117 | 12,420 | 12,730 | 12,740 | 158,088 |
| Unrestricted Cumulative Reserve Fund | 325 | - | 2,000 | - | - | - | - | - | 2,325 |
| Total: | 59,670 | 44,621 | <u>29,632</u> | 14,234 | 18,718 | 22,655 | 23,167 | 21,293 | <u>233,989</u> |
| | | | <u>28,632</u> | | | | | | <u>232,989</u> |

O&M Impacts: NA

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| SPR | 006 | B | 001 |

Budget Action Title: Add \$414,000 REET I to SPR for a bike and pedestrian trail at Cheasty Greenspace

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: Yes Has Attachment: Yes

Primary Sponsor: Tammy Morales

Council Members: Kshama Sawant,Dan Strauss,Lorena González

Staff Analyst: Traci Ratzliff

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 | | |
| REET I Capital Fund (30010) | | |
| Expenditures | \$414,000 | |
| Net Balance Effect | \$(414,000) | |
| | | |
| | | |
| Total Budget Balance Effect | \$(414,000) | |

Budget Action Description:

This Council Budget Action would add \$1414,000 REET I to Seattle Parks and Recreation (SPR) for the development and construction of a bike and pedestrian trail at Cheasty Greenspace. Funding would be used to cover project costs, including: environmental studies; permitting; design work; and construction costs. The impact of this Council Budget Action on the Major Maintenance Backlog and Asset Management CIP page is shown in Attachment A.

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| SPR | 006 | B | 001 |

Budget Action Transactions

| # | Transaction Description | Position Title | Number of Positions | FTE | Dept | BSL | Fund | Year | Revenue Amount | Expenditure Amount |
|---|--|----------------|---------------------|-----|-------------|----------------------------------|-----------------------------|------|----------------|--------------------|
| 1 | Add appropriation for trail at Cheasty Greenspace. | | 0 | 0 | SPR - PR000 | SPR - BC-PR-40000 - Fix It First | 30010 - REET I Capital Fund | 2022 | \$0 | \$414,000 |

Attachment A

Seattle Parks and Recreation

CIP Project Page

Major Maintenance Backlog and Asset Management

| | | | |
|-------------------------------|-------------------------------|-------------------------------|--------------|
| Project No: | MC-PR-41001 | BSL Code: | BC-PR-40000 |
| Project Type: | Ongoing | BSL Name: | Fix It First |
| 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 ongoing project provides funding for major maintenance projects for assets in all of the city parks and recreation facilities, including athletic fields, play areas, swimming pools, trails, buildings, accessibility elements, outdoor infrastructure, and related work. This project also funds a new integrated asset management and work order system to better track and forecast long-term asset and maintenance needs. The project also increases Parks' ability to remove property encroachments. Typical major maintenance improvements may include, but are not limited to renovating buildings, Americans with Disabilities (ADA) access improvements, replacing play area structures, forest, landscape, trail maintenance and improvements, swimming pool repairs, athletic field refurbishment, and installation of energy efficient lighting, and related major maintenance work. These projects will address health and safety codes, extend the life of the asset, improve access for all, reduce energy costs, reclaim Parks property, and improve the overall park experience for the public. This project is part of the Metropolitan Parks District measure put before voters in 2014.

| Resources | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
|---|----------------|-----------------|--|---------------|---------------|---------------|---------------|---------------|--|
| CRS Misc Revenues | - | - | 2,000 | - | - | - | - | - | 2,000 |
| King County Funds | 22 | 53 | - | - | - | - | - | - | 75 |
| Miscellaneous Revenues | - | 17 | - | - | - | - | - | - | 17 |
| Private Funding/Donations | - | 79 | - | - | - | - | - | - | 79 |
| Real Estate Excise Tax I | 870 | 5,527 | <u>414</u> | 2,413 | 5,681 | 10,235 | 3,184 | 134 | <u>28,459</u> |
| | | | <u>28,632</u> | | | | | | <u>28,045</u> |
| Real Estate Excise Tax II | 3,059 | 7,603 | 15,289 | - | 920 | - | 7,253 | 8,419 | 42,544 |
| Seattle Park District Revenues | 55,028 | 29,891 | 11,343 | 11,821 | 12,117 | 12,420 | 12,730 | 12,740 | 158,088 |
| State Grant Funds | 577 | 1,451 | - | - | - | - | - | - | 2,028 |
| Use of Fund Balance | 113 | - | - | - | - | - | - | - | 113 |
| Total: | 59,670 | 44,621 | <u>29,046</u> <u>28,632</u> | 14,234 | 18,718 | 22,655 | 23,167 | 21,293 | <u>233,403</u> <u>232,989</u> |
| Fund Appropriations / Allocations¹ | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| Park And Recreation Fund | 387 | 1,600 | - | - | - | - | - | - | 1,987 |
| REET I Capital Fund | 870 | 5,527 | <u>414</u> | 2,413 | 5,681 | 10,235 | 3,184 | 134 | <u>28,459</u> |
| | | | <u>28,632</u> | | | | | | <u>28,045</u> |
| REET II Capital Fund | 3,059 | 7,603 | 15,289 | - | 920 | - | 7,253 | 8,419 | 42,544 |
| Seattle Park District Fund | 55,028 | 29,891 | 11,343 | 11,821 | 12,117 | 12,420 | 12,730 | 12,740 | 158,088 |
| Unrestricted Cumulative Reserve Fund | 325 | - | 2,000 | - | - | - | - | - | 2,325 |
| Total: | 59,670 | 44,621 | <u>29,046</u> <u>28,632</u> | 14,234 | 18,718 | 22,655 | 23,167 | 21,293 | <u>233,403</u> <u>232,989</u> |

O&M Impacts: NA

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| SPR | 007 | A | 002 |

Budget Action Title: Add \$188,000 GF to SPR to support community involvement in the Garfield Super Block Project

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Kshama Sawant

Council Members: Alex Pedersen, Debora Juarez, Dan Strauss, Teresa Mosqueda, Lorena González

Staff Analyst: Traci Ratzliff

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 | \$188,000 | |
| Net Balance Effect | \$(188,000) | |
| | | |
| Total Budget Balance Effect | \$(188,000) | |

Budget Action Description:

This Council Budget Action would add \$188,000 GF to Seattle Parks and Recreation (SPR) to support community involvement in the Garfield Super Block Project. Funds would be used to: hire or maintain part-time staff at a community organization that supports the project, pay artist stipends, and support community events. Positions that would be funded include:

- Part Time Project Coordinator
- Part Time Arts Team Project Manager
- Part Time Fundraising Consultant
- Part Time Youth Coordinator
- Part Time Bookkeeper

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| SPR | 007 | A | 002 |

Budget Action Transactions

| # | Transaction Description | Position Title | Number of Positions | FTE | Dept | BSL | Fund | Year | Revenue Amount | Expenditure Amount |
|---|--|----------------|---------------------|-----|-------------|---|----------------------|------|----------------|--------------------|
| 1 | Add appropriation for community capacity building for Garfield Super Block | | 0 | 0 | SPR - PR000 | SPR - BO-PR-20000 - Leadership and Administration | 00100 - General Fund | 2022 | \$0 | \$188,000 |

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| SPR | 010 | B | 001 |

Budget Action Title: Add \$1 million REET I to SPR for park remediation work

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Dan Strauss

Council Members: Alex Pedersen, Debora Juarez

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 | \$0 | |
| Net Balance Effect | \$0 | |
| Other Funds | | |
| REET I Capital Fund (30010) | | |
| Revenues | \$0 | |
| 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 one-time Real Estate Excise Tax (REET) I to Seattle Parks and Recreation (SPR) to support site restoration in city parks and right-of-way areas. Many of these areas have been significantly damaged due to prolonged use and misuse during the COVID-19 pandemic. This funding would supplement one-time funding of \$2 million, from the Cumulative Reserve Subfund (CRS-U), that is included in the 2022 Proposed Budget. The CRS-U funding will support

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| SPR | 010 | B | 001 |

bringing parks back into parks use – for instance, re-seeding grass, repairing damaged irrigation equipment and lighting, and performing pest management related to sustained site misuse. Remediation work will occur after connecting those living in parks with appropriate housing services.

The additional funding would allow the expansion of this effort to more parks and/or attention to facilities with higher-cost restoration and repair needs, such as from a fire. Parks provide outdoor gathering and recreation opportunities to those who lack yards, who are disproportionately BIPOC individuals.

Budget Action Transactions

| # | Transaction Description | Position Title | Number of Positions | FTE | Dept | BSL | Fund | Year | Revenue Amount | Expenditure Amount |
|---|---|----------------|---------------------|-----|-------------|----------------------------------|-----------------------------|------|----------------|--------------------|
| 1 | Add \$1 million REET to SPR for park remediation work | | 0 | 0 | SPR - PR000 | SPR - BC-PR-40000 - Fix It First | 30010 - REET I Capital Fund | 2022 | \$0 | \$1,000,000 |

2022 Seattle City Council Statement of Legislative Intent

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| SPR | 014 | B | 001 |

Budget Action Title: Request that SPR report on how to improve water safety and Parks Code enforcement

Ongoing: No Has Attachment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Ann Gorman

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

Statement of Legislative Intent:

This Statement of Legislative Intent (SLI) would request that Seattle Parks and Recreation (SPR) coordinate an interdepartmental workgroup to scope a Citywide plan to (a) improve and maintain water safety according to aquatics best practices and (b) increase compliance with the Parks Code in parks, on shorelines, and on the portions of waterways where the City has jurisdiction. This plan should analyze and take into account the impacts that global warming has had and will continue to have on recreational practices. To develop the plan, SPR should work with the Seattle Fire Department (SFD), the Office of Sustainability and Environment (OSE), and any other departments with input into the area of study.

Council requests that the plan include:

- (1) An inventory of all current SPR recreational programming that supports water safety and an estimate of the number of people annually served by it;
- (2) An inventory of the number and FTE of City positions that support water safety and/or Parks Code compliance in some capacity and the estimated proportion of time that each one is focused on these bodies of work;
- (3) An analysis of the additional programming and water safety/compliance staff that SPR believes would be responsive to current and forecasted recreational practices, and the estimated cost of such hypothetical investment;
- (4) An analysis of how the need for water-safety staff varies seasonally, based on available data; and
- (5) Any relevant contextual information that is based on SPR's experience developing and staffing water-safety programs.

The report should be submitted to the Chair of the Public Assets and Native Communities Committee, or successor committee, and the Central Staff Director by June 30, 2022.

Responsible Council Committee(s):

2022 Seattle City Council Statement of Legislative Intent

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| SPR | 014 | B | 001 |

Public Assets & Native Communities

Date Due to Council: June 30, 2022

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| SPR | 500 | A | 001 |

Budget Action Title: Pass CB 120192 - Parks Fee Ordinance

Ongoing: Yes

Has Budget Proviso: No

Has CIP Amendment: No

Has Attachment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Traci Ratzliff

Council Bill or Resolution: CB 120192

| 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 | |

Budget Action Description:

This Council Budget Action recommends passage of CB 120192, the 2022 Parks Fee Ordinance. This ordinance establishes charges for the use of certain park and recreation facilities and services, such as: pools, athletic facilities, Amy Yee Tennis Center, rental facilities, etc. The proposed fees and charges for 2022 are unchanged from the 2021 fee schedule. The legislation also includes administrative changes to certain sections of the fee schedule but there are no financial impacts related to these changes.

Budget Action Transactions

| # | Transaction Description | Position Title | Number of Positions | FTE | Dept | BSL | Fund | Year | Revenue Amount | Expenditure Amount |
|---|-------------------------|----------------|---------------------|-----|------|-----|------|------|----------------|--------------------|
|---|-------------------------|----------------|---------------------|-----|------|-----|------|------|----------------|--------------------|

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| SPR | 510 | A | 001 |

Budget Action Title: Pass CB 120193 - Amendment to the Beach Maintenance Trust Fund Ordinance in SPR

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Traci Ratzliff

Council Bill or Resolution: CB 120193

| 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 | |

Budget Action Description:

This Council Budget Action recommends passage of CB 120193 amending the Beach Maintenance Trust Fund Ordinance. This legislation would make administrative changes to the Beach Maintenance Trust Fund in accordance with the fund no longer being permanent.

Budget Action Transactions

| # | Transaction Description | Position Title | Number of Positions | FTE | Dept | BSL | Fund | Year | Revenue Amount | Expenditure Amount |
|---|-------------------------|----------------|---------------------|-----|------|-----|------|------|----------------|--------------------|
|---|-------------------------|----------------|---------------------|-----|------|-----|------|------|----------------|--------------------|

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| SPR | 520 | A | 001 |

Budget Action Title: Pass CB 120194 - Authorizing a new Interlocal Cooperation Agreement for acceptance of King County Conservation Futures Levy Funds

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Traci Ratzliff

Council Bill or Resolution: CB 120194

| 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 | |

Budget Action Description:

This Council Budget Action recommends passage of CB 120194 authorizing the Mayor to enter into a new Interlocal Cooperation Agreement between the City of Seattle and King County to allow for the acceptance of Conservation Futures Levy funds. In addition, it authorizes the deposit of allocations from the King County Conservation Futures Levy proceeds into the City of Seattle's Parks Fund in the amount of \$3,225,000 for 2020 and \$2,937,700 for 2021. These funds are designated for specific projects referenced in the legislation. These funds were appropriated in the City's 2021 Adopted Budget. The Conservation Futures Levy is a county-wide property tax collected by King County that is used for the acquisition of open space, agricultural or timber lands.

Budget Action Transactions

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| SPR | 520 | A | 001 |

| # | Transaction Description | Position Title | Number of Positions | FTE | Dept | BSL | Fund | Year | Revenue Amount | Expenditure Amount |
|---|-------------------------|----------------|---------------------|-----|------|-----|------|------|----------------|--------------------|
|---|-------------------------|----------------|---------------------|-----|------|-----|------|------|----------------|--------------------|

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| SPU | 001 | A | 001 |

Budget Action Title: Add \$175,000 GF to SPU for clean-up services in the Chinatown-International District

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Tammy Morales

Council Members: Kshama Sawant, Debora Juarez, Andrew Lewis, Lorena González

Staff Analyst: Brian Goodnight

Council Bill or Resolution:

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

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 would add \$175,000 GF to Seattle Public Utilities (SPU) to provide additional clean-up services in the Chinatown-International District (CID).

Since the beginning of the pandemic the CID has experienced an increase in trash and graffiti, and the area has been unable to keep up with the pace of necessary cleaning and sanitation services. The intent of this funding is to provide support for an increase in clean-up services for the CID to address litter, garbage, sharps, and graffiti.

In the 2022 Proposed Budget, SPU has approximately \$14.7 million of appropriations for clean-up services citywide.

Budget Action Transactions

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| SPU | 001 | A | 001 |

| # | Transaction Description | Position Title | Number of Positions | FTE | Dept | BSL | Fund | Year | Revenue Amount | Expenditure Amount |
|---|---|----------------|---------------------|-----|-------------|--|----------------------|------|----------------|--------------------|
| 1 | Increase appropriations for clean up services | | 0 | 0 | SPU - SU000 | SPU - BO-SU-N200B - Utility Service and Operations | 00100 - General Fund | 2022 | \$0 | \$175,000 |

2022 Seattle City Council Statement of Legislative Intent

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| SPU | 004 | A | 001 |

Budget Action Title: Request that SPU perform an assessment of potential drainage improvements for Phinney Avenue North

Ongoing: No Has Attachment: No

Primary Sponsor: Debora Juarez

Council Members: Alex Pedersen, Dan Strauss

Staff Analyst: Brian Goodnight

| 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 Seattle Public Utilities (SPU), in coordination with the Seattle Department of Transportation (SDOT), perform an assessment of potential drainage improvements for Phinney Avenue North between North 125th Street and North 130th Street.

Phinney Avenue North does not have sidewalks on either side of the street in this area and experiences flooding and standing water on the roadsides due to rainfall, impeding the ability of pedestrians to use informal roadside pathways.

The Council requests that SPU, in collaboration with SDOT, provide a report to the Council's Transportation and Utilities Committee, or its successor committee, by June 1, 2022 that contains an assessment of the conditions on Phinney Avenue North between North 125th Street and North 130th Street, multiple drainage improvement options (including at a minimum low-cost, medium-cost, and high-cost options), and a recommendation on how to proceed.

The Council further requests that appropriate SPU and SDOT staff be made available for a public meeting with interested stakeholders following the conclusion of the report.

Responsible Council Committee(s):

Transportation & Utilities

Date Due to Council: June 1, 2022

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| SPU | 510 | A | 001 |

Budget Action Title: Pass CB 120197 - SPU 2022 Drainage and Wastewater System Bond Ordinance

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Brian Goodnight

Council Bill or Resolution: CB 120197

| 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 | |

Budget Action Description:

This Council Budget Action recommends passage of Council Bill (CB) 120197, Seattle Public Utilities' (SPU) 2022 drainage and wastewater system bond ordinance. This CB would authorize up to \$88 million of 30-year fixed-rate bonds to support the City's drainage and wastewater system. SPU anticipates selling the bonds in the third quarter of 2022 and expects that this level of debt, along with other sources of funding, would support the drainage and wastewater capital program for approximately one year. SPU estimates the annual debt service to be about \$5.7 million starting in 2023.

The City's Debt Management Policy Advisory Committee voted on October 13, 2021 recommending that the City approve the bonds that would be authorized by this legislation.

Budget Action Transactions

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| SPU | 510 | A | 001 |

| # | Transaction Description | Position Title | Number of Positions | FTE | Dept | BSL | Fund | Year | Revenue Amount | Expenditure Amount |
|---|-------------------------|----------------|---------------------|-----|------|-----|------|------|----------------|--------------------|
|---|-------------------------|----------------|---------------------|-----|------|-----|------|------|----------------|--------------------|

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| SPU | 520 | A | 001 |

Budget Action Title: Pass CB 120199 - SPU 2022 Water System Bond Ordinance

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Brian Goodnight

Council Bill or Resolution: CB 120199

| 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 | |

Budget Action Description:

This Council Budget Action recommends passage of Council Bill (CB) 120199, Seattle Public Utilities' (SPU) 2022 water system bond ordinance. This CB would authorize up to \$88 million of 30-year fixed-rate bonds to support the City's municipal water system. SPU anticipates selling the bonds in mid-2022 and expects that this level of debt, along with other sources of funding, would support the water capital program for approximately one year. SPU estimates the annual debt service to be about \$5.7 million starting in 2023.

The City's Debt Management Policy Advisory Committee voted on October 13, 2021 recommending that the City approve the bonds that would be authorized by this legislation.

Budget Action Transactions

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| SPU | 520 | A | 001 |

| # | Transaction Description | Position Title | Number of Positions | FTE | Dept | BSL | Fund | Year | Revenue Amount | Expenditure Amount |
|---|-------------------------|----------------|---------------------|-----|------|-----|------|------|----------------|--------------------|
|---|-------------------------|----------------|---------------------|-----|------|-----|------|------|----------------|--------------------|

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| DON | 001 | B | 001 |

Budget Action Title: Add \$800,000 GF to DON to support planning for the Chinatown/International District

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Tammy Morales

Council Members: Dan Strauss, Lorena González

Staff Analyst: Lish Whitson

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 would add \$800,000 GF to the Department of Neighborhoods (DON) for consultant assistance to support the Chinatown/International District neighborhood planning process.

The 2022 Proposed Budget would add a dedicated staff person to assist the community in this process. This amendment would provide resources for community engagement, including culturally appropriate in-language engagement, and the completion of the report. Previous years' budgets have provided funding for different phases of this work including \$175,000 in the 2021 Adopted Budget.

Budget Action Transactions

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| DON | 001 | B | 001 |

| # | Transaction Description | Position Title | Number of Positions | FTE | Dept | BSL | Fund | Year | Revenue Amount | Expenditure Amount |
|---|---|----------------|---------------------|-----|-------------|--|----------------------|------|----------------|--------------------|
| 1 | Increase GF for Chinatown/International District Planning | | 0 | 0 | DON - DN000 | DON - BO-DN-I3300 - Community Building | 00100 - General Fund | 2022 | \$0 | \$800,000 |

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|------|--------|--------|---------|
| OPCD | 001 | B | 001 |

Budget Action Title: Add \$545,000 GF and 1.0 FTE Strategic Advisor 1 to OPCD for the Comprehensive Plan update and impose a proviso

Ongoing: No Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Dan Strauss

Council Members: Tammy Morales, Teresa Mosqueda, Lorena González

Staff Analyst: Lish Whitson

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 | \$545,000 | |
| Net Balance Effect | \$(545,000) | |
| | | |
| Total Budget Balance Effect | \$(545,000) | |

Budget Action Description:

This Council Budget Action would add \$545,000 GF and 1.0 FTE term-limited Strategic Advisor 1 position to the Office of Planning and Community Development (OPCD) to support the next major update to Seattle's Comprehensive Plan and would place a proviso on a portion of OPCD's funds.

Of the funds allocated to OPCD, approximately \$125,000 is intended to support outreach and engagement, \$100,000 is intended to be used to update the City's historic resources surveys, and \$320,000 is intended to support the development of an Environmental Impact Statement (EIS) that analyzes (1) at least one growth alternative that provides additional housing capacity and housing type diversity in neighborhood residential areas; (2) at least one growth alternative that addresses exclusionary zoning and supports the development of 15-minute neighborhoods, including a mix of residential and non-residential land uses and densities that support equitable multi-modal local access to

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|------|--------|--------|---------|
| OPCD | 001 | B | 001 |

everyday needs in locations across the city, both inside and outside of urban villages; and (3) at least one growth alternative that uses other strategies to minimize the displacement of low-income residents and Black, Indigenous and People of Color communities. The increased funding is intended to support the analysis of a range of alternatives and zoning changes to implement the preferred alternative. The areas of study 1-3 identified above could be combined into one alternative or studied separately. In developing the EIS scope, OPCD should consider other actions to increase residential building capacity, such as those listed in RCW 36.70A.600.

In the 2021 budget, OPCD received \$100,000 for outreach and engagement and \$30,000 for development of the EIS. The 2022 Proposed Budget includes an additional \$50,000 for outreach and engagement and \$300,000 total for the EIS work. The Mayor's 2022 Proposed Budget assumes an additional \$95,000 would be budgeted for 2023, resulting in a total of \$425,000 for the EIS and \$150,000 for outreach and engagement over three years.

This amendment would increase funding between the 2021 and 2022 budgets to \$275,000 for outreach and engagement, \$650,000 for the EIS, and \$100,000 for historic resources surveys to support the environmental review. Additional funding may be needed in 2023 and 2024 to complete the EIS and undertake additional outreach and engagement and public education prior to Council adoption of an updated Comprehensive Plan.

Term-limited position authority is provided in order to allow OPCD to hire staff to support this work, such as (1) staff to support outreach, engagement, and public education to disseminate information and collect feedback about potential land use changes and make the proposed policy changes easily understood through the use of accessible language, particularly to communities that have historically been left out of conversations about growth and development; or (2) staff to provide capacity at OPCD for developing implementing regulations that could be considered by the City concurrently with the Comprehensive Plan major update. This term-limited authority would end at the end of 2024.

A proviso would be added to some of the EIS funding for OPCD. The proviso would read:

"Of the appropriation in the 2022 budget for the Office of Planning and Community Development (OPCD)'s Planning Budget Summary Level (BO-PC-X2P00), \$300,000 is appropriated to be used solely for the purpose of retaining a consultant or consultants to prepare an Environmental Impact Statement (EIS), if it is determined by OPCD that an EIS is warranted based on the probable environmental impacts of the next major Comprehensive Plan update. If required, OPCD shall contract for consultant assistance to prepare an EIS. The appropriation may not be used for any other purpose. Furthermore, none of the money so appropriated may be spent unless the Chair of the Council's Land Use and Neighborhoods committee, or the successor committee with purview over the Office of Planning and Community Development, files a certification with the City Clerk that OPCD has briefed the committee on the conformance of any EIS scope with this proviso.

If OPCD determines that an EIS is necessary for the next major update, the EIS must include, but is not limited to:

1. At least one growth alternative that provides additional housing capacity and housing type diversity in neighborhood residential areas.
2. At least one growth alternative that addresses exclusionary zoning and supports the development of 15-minute neighborhoods, including a mix of residential and non-residential land uses and densities that support equitable multi-modal local access to everyday needs in locations across the city, both inside and outside of urban villages.

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|------|--------|--------|---------|
| OPCD | 001 | B | 001 |

3. At least one growth alternative that uses other strategies to minimize displacement of low-income residents and communities of color.

The areas of study 1-3 identified above may be combined into one alternative or studied separately. In developing the EIS scope, the Office should consider other actions to increase residential building capacity, such as those listed in RCW 36.70A.600."

Budget Action Transactions

| # | Transaction Description | Position Title | Number of Positions | FTE | Dept | BSL | Fund | Year | Revenue Amount | Expenditure Amount |
|---|--|---------------------------|---------------------|-----|--------------|---|----------------------|------|----------------|--------------------|
| 1 | Increase appropriation for major Comprehensive Plan Update | | 0 | 0 | OPCD - PC000 | OPCD - BO-PC-X2P00 - Planning and Community Development | 00100 - General Fund | 2022 | \$0 | \$545,000 |
| 2 | Pocket Adjustments | StratAdvsr1, General Govt | 1 | 1 | OPCD - PC000 | OPCD - BO-PC-X2P00 - Planning and Community Development | 00100 - General Fund | 2022 | \$0 | \$0 |

2022 Seattle City Council Statement of Legislative Intent

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|------|--------|--------|---------|
| OPCD | 004 | B | 001 |

Budget Action Title: Request that OPCD prepare a work program and budget for Regional Growth Centers Planning

Ongoing: No Has Attachment: No

Primary Sponsor: Dan Strauss

Council Members: Andrew Lewis, Lorena González

Staff Analyst: Lish Whitson

| 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 Office of Planning and Community Development (OPCD) provide a work program and budget for required updates to the plans for Seattle's six regional growth centers. The work plan should include an outreach and engagement strategy to ensure equitable input into the plans. The 2022 Proposed Budget would provide \$150,000 to initiate this work.

Seattle's six urban centers (Downtown Seattle, First Hill/Capitol Hill, South Lake Union, Northgate, the University District, and Uptown) are designated as "regional growth centers" under Vision 2050, the region's plan for growth. Under the State's Growth Management Act, the City's Comprehensive Plan and Urban Centers plans are required to be consistent with Vision 2050. The City currently has plans and targets for growth for each center that respect their importance as places for significant growth of jobs and housing.

Vision 2050 requires updates to those plans by 2025, including adding policies related to social equity and climate change. OPCD intends to hire consultants to support this work. Ensuring adequate funding for this planning effort is intended to enable the department to inform their planning effort with an inclusive community engagement process.

OPCD is requested to provide a detailed work program and budget identifying the resources and schedule needed to meet the Vision 2050 requirements and ensure effective outreach and engagement to residents and other stakeholders in each of the six urban centers. The report should be sent to the Land Use and Neighborhoods Committee or successor committee by June 30, 2022.

Responsible Council Committee(s):

Land Use & Neighborhoods

Date Due to Council: June 30, 2022

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|------|--------|--------|---------|
| SDCI | 002 | B | 001 |

Budget Action Title: Add position authority to non-SDCI review locations to improve permit and inspection times at SDCI and request a report

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Dan Strauss

Council Members: Tammy Morales, Lorena González

Staff Analyst: Ketil Freeman

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 | |

Budget Action Description:

This Council Budget Action would (1) add position authority for permit reviewers at permit review locations outside of the Seattle Department of Construction and Inspections (SDCI) that can be permit bottlenecks and (2) request that the City Budget Office (CBO) propose fee adjustments and, if necessary, the creation of enterprise funds to make those positions fully fee supported in the future.

Delays in permit and certificate of occupancy issuance at SDCI can be due to permit bottlenecks in review locations at other departments with regulatory authority over a project, such as the Fire Marshal's Office (FMO), Seattle Public Utilities (SPU), and Seattle City Light (SCL). Unlike SDCI, these departments lack contingent budget authority to increase staffing when there are increased permit volumes. A potential remedy for those departments would be to provide them with position authority that could be accessed when supporting fee revenue from development activity is available to fund those

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|------|--------|--------|---------|
| SDCI | 002 | B | 001 |

positions. If the positions are fully fee-supported, there would not be any corresponding burden on rate payers or the General Fund.

This Council Budget Action would add position authority to the FMO, SPU, and SCL for permit reviewers. This action also requests that the City Budget Office recommend a fee schedule for full cost-recovery for the positions and, if necessary, legislation creating individual enterprise funds to provide ongoing support for the positions. The recommendation and any implementing legislation should be transmitted to the Council by June 30, 2022.

Budget Action Transactions

| # | Transaction Description | Position Title | Number of Positions | FTE | Dept | BSL | Fund | Year | Revenue Amount | Expenditure Amount |
|---|-------------------------|----------------------|---------------------|-----|-------------|--|--------------------------------------|------|----------------|--------------------|
| 1 | Pocket Adjustments | Civil Engr,Assoc | 0 | 0 | SCL - CL000 | SCL - BC-CL-Z - Customer Focused - CIP | 41000 - Light Fund | 2022 | \$0 | \$0 |
| 2 | Pocket Adjustments | Fire Protection Engr | 0 | 0 | SFD - FD000 | SFD - BO-FD-F5000 - Fire Prevention | 00100 - General Fund | 2022 | \$0 | \$0 |
| 3 | Pocket Adjustments | Civil Engr,Assoc | 0 | 0 | SPU - SU000 | SPU - BO-SU-N200B - Utility Service and Operations | 44010 - Drainage and Wastewater Fund | 2022 | \$0 | \$0 |

2022 Seattle City Council Statement of Legislative Intent

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|------|--------|--------|---------|
| SDCI | 004 | A | 001 |

Budget Action Title: Request that SDCI report on Design Review program outcomes, process improvements, and equity

Ongoing: No Has Attachment: No

Primary Sponsor: Dan Strauss

Council Members: Tammy Morales, Lorena González

Staff Analyst: Ketil Freeman

| 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 Construction and Inspections (SDCI) convene a stakeholder group and provide a report to the Council on Design Review Program outcomes.

The stakeholder group should have organizational and community representation including, but not limited to, affordable housing advocates and developers, design professionals, SDCI staff, density advocates, and individual representatives or members from neighborhood organizations that participate in Design Review Board meetings. Membership in the stakeholder group should include BIPOC professional and residents.

The group would conduct a Racial Equity Toolkit (RET) analysis of the Design Review Program and report to the Council on the outcomes of that analysis. That would include an analysis of whether the program creates barriers to participation for BIPOC residents, either as applicants, board members, or public participants, and whether the program creates or reinforces racial exclusion. In addition to the RET, the report to Council should also include the following:

- (1) Design Review Program outcomes since the program was modified in 2017, including review times by design review type and project complexity;
- (2) An analysis of departures sought through the program that quantifies the number and percentage of projects, by design review and project type, seeking departures, identification of departures sought, and whether those departures were granted;
- (3) An analysis of whether the program increases housing costs;
- (4) A review of national best practices for design review programs with significant public participation components; and
- (5) Recommendations for how the program should be modified to address the findings of the stakeholder group.

SDCI should report to the Land Use & Neighborhoods Committee, or its successor, by June 30, 2022.

Responsible Council Committee(s):

2022 Seattle City Council Statement of Legislative Intent

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|------|--------|--------|---------|
| SDCI | 004 | A | 001 |

Land Use & Neighborhoods

Date Due to Council:

June 30, 2022

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|------|--------|--------|---------|
| SDCI | 501 | A | 001 |

Budget Action Title: Pass CB 120190 - SDCI Fee Ordinance

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Ketil Freeman

Council Bill or Resolution: 120190

| 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 | |

Budget Action Description:

The budget action would recommend passage of Council Bill (CB) 120190, which modifies the Seattle Department of Construction and Inspections' (SDCI) fee ordinance. CB 120190 would decrease fees charged for permits for the installation of certain mechanical, refrigeration, and electrical equipment. Fees collected by SDCI for regulatory services are charged for recovering the cost of providing those services and are, generally, not fungible.

The proposed fee decrease would result in a reduction of approximately \$866,000 in fee revenue to the Construction and Inspections Fund in 2022.

Budget Action Transactions

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| | | | |
|------|--------|--------|---------|
| Tab | Action | Option | Version |
| SDCI | 501 | A | 001 |

| # | Transaction Description | Position Title | Number of Positions | FTE | Dept | BSL | Fund | Year | Revenue Amount | Expenditure Amount |
|---|-------------------------|----------------|---------------------|-----|------|-----|------|------|----------------|--------------------|
|---|-------------------------|----------------|---------------------|-----|------|-----|------|------|----------------|--------------------|

2022 Seattle City Council Statement of Legislative Intent

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| MO | 001 | A | 002 |

Budget Action Title: Request that MO provide recommendations regarding creating a chief arborist position

Ongoing: No Has Attachment: No

Primary Sponsor: Alex Pedersen

Council Members: Kshama Sawant, Dan Strauss

Staff Analyst: Yolanda Ho

| 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 Mayor's Office (MO), in consultation with the Urban Forestry Interdepartmental Team (IDT), Urban Forestry Commission (UFC), and other departments as necessary, provide a report with recommendations for the creation of a "chief arborist" position that would promote the preservation of Seattle's tree canopy and provide independent oversight of the City's management of trees, with an initial focus on the preservation of exceptional trees. The goal would be to have this position filled no later than January 1, 2023.

Currently, there are nine City departments that have a role in managing Seattle's urban forest:

- The Office of Sustainability and Environment coordinates citywide policy development, updates the Urban Forest Management Plan and monitors its implementation, and provides administrative support for the UFC;
- Seattle Department of Transportation regulates and maintains trees in the public right-of-way;
- Department of Finance and Administrative Services, Seattle Center, Seattle Parks and Recreation, and Seattle Public Utilities (SPU) manage trees on their property;
- SPU engages community in urban forest stewardship on both private property and in the right-of-way, and incorporates trees and urban nature in its approach to green stormwater infrastructure;
- Seattle City Light maintains trees near power lines;
- Seattle Department of Construction and Inspections (SDCI) and the Office of Planning and Community Development develop policies and plans; and
- SDCI enforces regulations for trees on private property.

The report should include the following:

- Position title, classification, department, and position within the department's organization chart;
- Job responsibilities;
- Desired qualifications;
- Assessment of opportunities and challenges related to establishing the new position; and
- Description of how the proposal responds to and/or incorporates input from the Urban Forestry IDT and UFC.

2022 Seattle City Council Statement of Legislative Intent

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| MO | 001 | A | 002 |

This position's duties would be expected to include reviewing and providing input on permit applications that involve the removal of exceptional trees, as long as this review does not cause any delays in the permitting process. The recommendations should also consider how the position would: (1) advance the City's environmental justice priorities; and (2) support the goals of Resolution 31902 that established the City's intent to consider strategies to protect trees and increase Seattle's tree canopy cover.

The MO should submit the report to the Land Use & Neighborhoods Committee, or successor committee, and the Central Staff Director by July 1, 2022.

Responsible Council Committee(s):

Land Use & Neighborhoods

Date Due to Council:

July 1, 2022

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| OEM | 001 | A | 001 |

Budget Action Title: Add \$100,000 GF to OEM for a community climate resilience plan

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lorena González

Council Members: Tammy Morales, Debora Juarez

Staff Analyst: Yolanda Ho

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 Office of Emergency Management (OEM) to support development of a community climate resilience plan, with a specific focus on establishing resilience hubs throughout Seattle. These resilience hubs would provide air-conditioning and clean air to residents during extreme heat and wildfire smoke events, which are anticipated to increase in frequency due to climate change. Resilience hubs may be libraries, community centers, or other publicly-accessible buildings. This effort should support OEM's current efforts to "coordinate a citywide effort to identify approaches and projects which can mitigate the impacts of excessive heat on vulnerable populations in Seattle," as requested by the City Council in Resolution 32011 that adopted the 2021-2026 revision to the Seattle All-Hazards Mitigation Plan.

OEM should collaborate with the Office of Sustainability and Environment, Department of Finance and Administrative Services, Seattle Parks and Recreation, Seattle Public Libraries, and other departments

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| OEM | 001 | A | 001 |

as needed to do the following:

- Identify City-owned facilities that could serve as resilience hubs, with the goal of having a site that is accessible within a 15-minute walk or bus ride in every neighborhood;
- For each potential site, assess whether green energy upgrades (i.e., solar power or other on-site energy production) are needed to ensure that the buildings are able to continue providing air-conditioning and clean air in the event of a power outage;
- Estimate costs and potential timeline for implementing upgrades where needed.

Additionally, OEM, and other departments as needed, should conduct a vulnerability assessment and outreach to help prioritize investments and educate community members, particularly those least likely to have air-conditioning and/or air filters, about resilience hubs. The assessment should consider demographics, health indicators, mobility, and other factors as appropriate.

Budget Action Transactions

| # | Transaction Description | Position Title | Number of Positions | FTE | Dept | BSL | Fund | Year | Revenue Amount | Expenditure Amount |
|---|---|----------------|---------------------|-----|-------------|--|----------------------|------|----------------|--------------------|
| 1 | Increase appropriations for a community climate resilience plan | | 0 | 0 | OEM - EP000 | OEM - BO-EP-10000 - Office of Emergency Management | 00100 - General Fund | 2022 | \$0 | \$100,000 |

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|------|--------|--------|---------|
| OPCD | 006 | B | 001 |

Budget Action Title: Add \$180,000 GF to OPCD for Duwamish sustainability projects

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Tammy Morales

Council Members: Lisa Herbold, Kshama Sawant, Lorena González

Staff Analyst: Lish Whitson

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 | \$180,000 | |
| Net Balance Effect | \$(180,000) | |
| | | |
| Total Budget Balance Effect | \$(180,000) | |

Budget Action Description:

This Council Budget Action would add \$180,000 GF to the Office of Planning and Community Development (OPCD) to support Indigenous-led energy efficiency projects in the Duwamish Valley. The funding is intended to support Indigenous-led sustainability and cultural preservation projects such as those proposed for the Duwamish Longhouse and Cultural Center.

The 2022 Proposed Budget includes funding and position authority for a new Duwamish Valley program coordinator in OPCD to support the implementation of the Duwamish Valley Program, which seeks to advance environmental justice and equitable development in the Duwamish Valley. OPCD's 2022 Proposed Budget also includes \$2.3 million for projects in Georgetown and South Park to implement recommendations of the Duwamish Valley Action Plan. The Duwamish Longhouse project was not included in the Duwamish Valley Action Plan, but this project would serve the same goals of environmental justice and equitable development in the Duwamish Valley. Projects to be funded could

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|------|--------|--------|---------|
| OPCD | 006 | B | 001 |

include rain water collection and filtration systems and rain garden and green roof infrastructure.

Budget Action Transactions

| # | Transaction Description | Position Title | Number of Positions | FTE | Dept | BSL | Fund | Year | Revenue Amount | Expenditure Amount |
|---|---|----------------|---------------------|-----|--------------|---|----------------------|------|----------------|--------------------|
| 1 | Increase funding for Duwamish sustainability projects | | 0 | 0 | OPCD - PC000 | OPCD - BO-PC-X2P00 - Planning and Community Development | 00100 - General Fund | 2022 | \$0 | \$180,000 |

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| SPL | 002 | A | 001 |

Budget Action Title: Add \$1.7 million GF to the SPL to provide air conditioning as a climate adaptation measure in the Northeast and Southwest Branch Libraries

Ongoing: No Has Budget Proviso: Yes

Has CIP Amendment: Yes Has Attachment: Yes

Primary Sponsor: Alex Pedersen

Council Members: Lisa Herbold, Kshama Sawant

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 | \$1,742,730 | |
| Net Balance Effect | \$(1,742,730) | |
| | | |
| Total Budget Balance Effect | \$(1,742,730) | |

Budget Action Description:

This Council Budget Action (CBA) would add \$1,742,730 GF to the Seattle Public Library (SPL) to provide air conditioning in the Northeast and Southwest Branch Libraries as a climate adaptation measure. The air conditioning would provide additional cooling spaces in the City during heat waves that present public health risks and have become more prevalent due to climate change. This action is consistent with the recommendation in the City's Climate Action Plan, adopted by Resolution 31447, to "Assess and plan for the impacts of climate change on public health, including the disproportionate impacts on lower income, recent immigrant, older, and very young residents, who are at greater risk of health impacts from climate change."

SPL's estimated cost for the Northeast Branch is \$1,249,359 and the estimated cost for the Southwest Branch is \$493,371, for a total of \$1,742,730. This Council Budget Action would impose the following

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| SPL | 002 | A | 001 |

proviso:

“Of the appropriation in the 2022 budget for the Seattle Public Library's Capital Improvements BSL (BC-PL-B3000), \$1,742,730 is appropriated solely for provision of air conditioning in the Northeast and Southwest Branch Libraries 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 \$1,742,730 GF to SPL for air conditioning in the Northeast and Southwest Branch Libraries. | | 0 | 0 | SPL - PL000 | SPL - BC-PL-B3000 - Capital Improvements | 00100 - General Fund | 2022 | \$0 | \$1,742,730 |

Library Major Maintenance

| | | | |
|-------------------------------|-------------------------------|-------------------------------|----------------------|
| Project No: | MC-PL-B3011 | BSL Code: | BC-PL-B3000 |
| Project Type: | Ongoing | BSL Name: | Capital Improvements |
| Project Category: | Rehabilitation or Restoration | Location: | Various |
| 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 project provides for major maintenance to Library facilities, which include the 363,000 square foot Central Library and 26 branch libraries as well as storage/shops facilities. Typical improvements may include, but are not limited to, structural and mechanical repairs or improvements, safety and security upgrades, lighting and signage improvements, wall and floor surface repairs, landscape and exterior hard surface repairs, and projects that enhance service delivery or facilitate operational cost-savings at our libraries. This project preserves building integrity and improves functionality, and provides responsible management of the Library's building assets to ensure their long-term operational use. The project was created in 2009 in connection with midyear budget reductions to facilitate efficient asset management.

| Resources | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
|-----------------------------|------------------------|-------------------------|------------------------------|--------------|--------------|--------------|--------------|-------------|--------------------------------|
| 2019 Library Levy Funding | 1,094 | 10,410 | 1,833 | 5,941 | 4,629 | 7,989 | 6,034 | - | 37,930 |
| General Fund | 3,295 | (1,700) | - | - | - | - | - | - | 1,595 |
| | | | 1,743 | | | | | | 3,338 |
| Real Estate Excise Tax I | 6,891 | 1,616 | 1,287 | 598 | 401 | 418 | 637 | 685 | 12,534 |
| Seattle Voter-Approved Levy | 4,835 | 2,759 | - | - | - | - | - | - | 7,594 |
| Seattle Voter-Approved Levy | 13,952 | 500 | - | - | - | - | - | - | 14,452 |
| Use of Fund Balance | - | 1,700 | - | - | - | - | - | - | 1,700 |
| Total: | 30,067 | 15,285 | 3,120 4,863 | 6,539 | 5,030 | 8,407 | 6,671 | 685 | 75,804 77,547 |

| Fund Appropriations / Allocations¹ | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
|--|------------------------|-------------------------|------------------------------|--------------|--------------|--------------|--------------|-------------|--------------------------------|
| 2012 Library Levy Fund | 18,787 | 2,793 | - | - | - | - | - | - | 21,580 |
| 2019 Library Levy Fund | 1,094 | 10,876 | 1,833 | 5,941 | 4,629 | 7,989 | 6,034 | - | 38,396 |
| General Fund | 440 | - | - | - | - | - | - | - | 440 |
| | | | 1,743 | | | | | | 2,183 |
| Library Fund | 2,855 | - | - | - | - | - | - | - | 2,855 |
| REET I Capital Fund | 6,891 | 1,616 | 1,287 | 598 | 401 | 418 | 637 | 685 | 12,534 |
| Total: | 30,067 | 15,285 | 3,120 4,863 | 6,539 | 5,030 | 8,407 | 6,671 | 685 | 75,804 77,547 |

O&M Impacts:

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

2022 Seattle City Council Statement of Legislative Intent

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|------|--------|--------|---------|
| OPCD | 005 | B | 001 |

Budget Action Title: Request that OPCD report on options for Stone Avenue North

Ongoing: No Has Attachment: No

Primary Sponsor: Debora Juarez

Council Members: Alex Pedersen, Dan Strauss

Staff Analyst: Lish Whitson

| 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 Office of Planning and Community Development (OPCD), with the Seattle Department of Transportation, the Department of Parks and Recreation, Seattle Public Utilities, Finance and Administrative Services, and the Department of Neighborhoods, report to the City Council's Public Assets and Native Communities, or successor committee, by December 1, 2022 on options for potential public uses of the Stone Avenue N right-of-way between N 115th Street and N 125th Street that could activate the space and provide an amenity for nearby residents.

Stone Avenue N is a block east of Aurora Avenue North. This section of Stone runs between two mobile home parks and a golf driving range. The middle section of this corridor is unpaved with a pedestrian path running through it.

OPCD is intending to kick off a neighborhood planning project with the Aurora-Licton Springs community in the next few months. This corridor is just north of that area and OPCD has indicated a willingness to look at the Stone Avenue N corridor in the context of that broader planning effort. This work would be coordinated with SDOT's SR 99/Aurora Ave N Planning and Design Study. Any improvements to the corridor should occur after connecting those living in the corridor with appropriate housing services.

Responsible Council Committee(s):

Public Assets & Native Communities

Date Due to Council: December 1, 2022

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|------|--------|--------|---------|
| SDOT | 001 | B | 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, 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) | | |
| Revenues | \$0 | |
| Expenditures | \$200,000 | |
| Net Balance Effect | \$(200,000) | |
| | | |
| | | |
| Total Budget Balance Effect | \$(200,000) | |

Budget Action Description:

This Council Budget Action would add \$200,000 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.

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|------|--------|--------|---------|
| SDOT | 001 | B | 001 |

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.

This Council Budget Action utilizes Commercial Parking Tax revenue provided in Council Budget Action SDOT-503-B-001.

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 | 003 | B | 001 |

Budget Action Title: Add \$25,000 of GF 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, 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 | \$25,000 | |
| Net Balance Effect | \$(25,000) | |
| | | |
| Total Budget Balance Effect | \$(25,000) | |

Budget Action Description:

This Council Budget Action would add \$25,000 GF 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

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|------|--------|--------|---------|
| SDOT | 003 | B | 001 |

| # | 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 | 00100 - General Fund | 2022 | \$0 | \$25,000 |

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|------|--------|--------|---------|
| SDOT | 004 | B | 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: Tammy Morales, Alex Pedersen, Dan Strauss, Andrew Lewis, 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 | | | | | | | | | |

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, super-blocks and other design treatments; (2) examine future right-of-way uses for future expansion of the light rail network beyond Sound Transit 3; (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; and (4) identify ways to support community engagement, community-based design, planning and visioning efforts to transform rights-of-way into vibrant public spaces."

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|------|--------|--------|---------|
| SDOT | 005 | B | 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, 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) | | |
| 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-

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|------|--------|--------|---------|
| SDOT | 005 | B | 001 |

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.

This Council Budget Action utilizes Commercial Parking Tax revenue provided in Council Budget Action SDOT-503-B-001.

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 | 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 | B | 001 |

Budget Action Title: Add \$655,000 of REET II Capital 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 | | |
| REET II Capital Fund (30020) | | |
| Expenditures | \$655,000 | |
| Net Balance Effect | \$(655,000) | |
| | | |
| | | |
| Total Budget Balance Effect | \$(655,000) | |

Budget Action Description:

This Council Budget Action would add \$655,000 of Real Estate Excise Tax II (REET II) Capital 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.

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|------|--------|--------|---------|
| SDOT | 102 | B | 001 |

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.

This Council Budget Action utilizes REET II funds identified in the City Budget Office's November revenue update.

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 | 30020 - REET II Capital 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 |
| | | | <u>655</u> | | | | | | <u>1,259</u> |
| Transportation Network Company Revenue | - | 4 | - | - | - | - | - | - | 4 |
| Total: | 608 | 1 | - | - | - | - | - | - | 608 |
| | | | <u>655</u> | | | | | | <u>1,263</u> |
| Fund Appropriations / Allocations¹ | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| General Fund | 4 | - | - | - | - | - | - | - | 4 |
| REET II Capital Fund | 604 | 1 | - | - | - | - | - | - | 604 |
| | | | <u>655</u> | | | | | | <u>1,259</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 | B | 001 |

Budget Action Title: Add \$1 million of REET II Capital 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 | | |
| REET II Capital Fund (30020) | | |
| 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 of Real Estate Excise Tax II (REET II) Capital 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.

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|------|--------|--------|---------|
| SDOT | 103 | B | 001 |

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 \$1 million proposed in the Council Budget Action would allow SDOT to prioritize Home Zones in areas of the city lacking sidewalks and to implement four or five Home Zones among 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.

This Council Budget Action utilizes REET II funds identified in the City Budget Office's November revenue update.

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 | 30020 - REET II Capital Fund | 2022 | \$0 | \$1,000,000 |

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 <u>1,072</u> | 91 | - | - | 500 | - | 1,596 <u>2,596</u> |
| Rubble Yard Proceeds | 579 | - | - | - | - | - | - | - | 579 |
| State Gas Taxes - City Street Fund | 4,391 | 22 | - | - | - | - | - | - | 4,413 |
| 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 <u>1,354</u> | 329 | 354 | 374 | 617 | - | 11,912 <u>12,912</u> |
| 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 <u>1,072</u> | 91 | - | - | 500 | - | 1,596 <u>2,596</u> |
| Transportation Benefit District Fund | 2,844 | 108 | - | 233 | 349 | 369 | 117 | - | 4,021 |
| Total: | 9,508 | 376 | 354 <u>1,354</u> | 329 | 354 | 374 | 617 | - | 11,912 <u>12,912</u> |
| 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 | B | 001 |

Budget Action Title: Proviso \$350,000 in SDOT for improvements to the NE 45th Street crossing of Interstate 5

Ongoing: No Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

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 | | | | | | | | | |

Budget Action Description:

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 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.

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, \$350,000 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. This proviso supersedes the proviso in the 2021 Adopted Budget which directed \$400,000 in the Mobility Capital BSL for bicycle and pedestrian improvements along NE 45th Street between Wallingford and the University District Light Rail Station."

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|------|--------|--------|---------|
| SDOT | 105 | B | 001 |

Budget Action Title: Add \$2 million of REET I Capital 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 | | |
| REET I Capital Fund (30010) | | |
| 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 million of Real Estate Excise Tax I (REET I) Capital 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.

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|------|--------|--------|---------|
| SDOT | 105 | B | 001 |

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

- (1) 22th Avenue S between S College Street and S Bayview Street
- (2) S Othello Street between Military 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."

This Council Budget Action utilizes REET I funds identified in the City Budget Office's November revenue update.

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 | 30010 - REET I Capital 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 |
| <u>Real Estate Excise Tax I</u> | <u>-</u> | <u>-</u> | <u>2,000</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>2,000</u> |
| 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 |
| 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 | - | 91,640 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 |
| <u>REET I Capital Fund</u> | <u>-</u> | <u>-</u> | <u>2,000</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>2,000</u> |
| 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 |
| Total: | 58,590 | 16,035 | 5,435 7,435 | 6,882 | 3,335 | 933 | 400 | - | 91,640 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 |
| Total: | - | - | - | - | - | 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

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.

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

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|------|--------|--------|---------|
| SDOT | 106 | B | 001 |

Budget Action Title: Create a new Battery Street Portal Improvements (MC-TR-C116) CIP project and add \$500,000 of REET II Capital 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 | | |
| REET II Capital Fund (30020) | | |
| Expenditures | \$500,000 | |
| Net Balance Effect | \$(500,000) | |
| | | |
| | | |
| Total Budget Balance Effect | \$(500,000) | |

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 Real Estate Excise Tax II (REET II) Capital Fund to

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|------|--------|--------|---------|
| SDOT | 106 | B | 001 |

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.

This Council Budget Action utilizes REET II funds identified in the City Budget Office's November revenue update.

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 | 30020 - REET II Capital 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 |
|--|------------------------|-------------------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Real Estate Excise Tax II | - | - | 500 | - | - | - | - | - | 500 |
| Total: | - | - | 500 | - | - | - | - | - | 500 |
| Fund Appropriations / Allocations¹ | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| REET II Capital 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 | 501 | A | 001 |

Budget Action Title: Pass CB 120202 - SDOT Car Share Fee and Code Revision Ordinance

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Calvin Chow

Council Bill or Resolution: CB 120202

| 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 | |

Budget Action Description:

This Council Budget Action recommends passage of CB 120202 which would establish a new permit fee structure and program changes for car share companies operating in Seattle.

The proposed legislation would revise the permit fee schedule for free-floating car share companies to move from a parking-based cost model to a per trip cost model. The current fee structure for each free-floating car share vehicle requires payment of a \$100 administrative charge, a \$200 Residential Parking Zone (RPZ) charge, and an up-front \$930 parking utilization charge. The current fee structure requires that the parking utilization charge be adjusted annually based on actual meter use of paid parking spaces. SDOT reports that managing the true-up of metered parking use by free-floating car share vehicles has been difficult to administer.

The proposed fee structure in CB 120202 would include a \$100 administrative charge, a \$200 RPZ

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|------|--------|--------|---------|
| SDOT | 501 | A | 001 |

charge, and a per trip fee of \$0.50 per trip for an internal combustion vehicle and \$0.25 per trip for an electric vehicle. Under the existing fee structure, the current fleet of free-floating car share vehicles operating in Seattle would generate approximately \$450,000 of permit fee revenue in 2022. Under the proposed change, permit fee revenue is estimated at \$300,000 in 2022. The proposed legislation would also shift the permit fee for designated-space car share to a sliding scale, based on the average paid parking revenues collected at the location of the designated-space car share zone.

In addition to revising the fee schedule, CB 120202 would grant SDOT the authority to determine an equitable geographic coverage requirement for free-floating car share services as a condition of the permit. Currently, SMC 11.23.160 requires car share companies to offer service across the entire geographic boundaries of the City within two years of beginning operations. The proposed legislation would eliminate this requirement and grant SDOT the authority to determine an equitable geographic coverage requirement based on:

- (1) Operational feasibility and fleet size.
- (2) Serving areas of the City with identified and potential need for service.
- (3) Breadth of service in various neighborhoods of the City.
- (4) Identified strategies for reaching a diverse customer base, including low-income customers.

SDOT reports that the city-wide geographic coverage requirement presents challenges to free-floating car share companies by increasing the need for "rebalancing" vehicles across the service area (i.e., moving vehicles from low-usage areas to high-usage areas) and by requiring faster growth in fleet size than anticipated in the business model. In addition, SDOT contends that the existing geographic requirement has not, by itself, led to equitable outcomes in the use of car share service and does not address barriers such as cost, lack of awareness of the program, lack of access to credit cards, language needs, and the need for larger vehicles and car seats to transport larger families and young children. The proposed legislation would allow SDOT take these factors into consideration in permitting free-floating car share operators.

SDOT began permitting free-floating car share operators in 2012. In 2019, the three companies (Car2Go, ReachNow, and LimePod) then operating in Seattle ceased local operations. These three companies had operated a combined fleet of 1,938 vehicles. In 2020, a new company (Gig) entered the Seattle market and is currently operating a fleet of 370 vehicles.

Budget Action Transactions

| # | Transaction Description | Position Title | Number of Positions | FTE | Dept | BSL | Fund | Year | Revenue Amount | Expenditure Amount |
|---|-------------------------|----------------|---------------------|-----|------|-----|------|------|----------------|--------------------|
|---|-------------------------|----------------|---------------------|-----|------|-----|------|------|----------------|--------------------|

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|------|--------|--------|---------|
| SDOT | 502 | A | 001 |

Budget Action Title: Pass CB 120191 - SDOT Street Use Fee Ordinance

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Calvin Chow

Council Bill or Resolution: CB 120191

| 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 | |

Budget Action Description:

This Council Budget Action recommends passage of CB 120191 which would update the Seattle Department of Transportation's (SDOT's) street use hourly service rates and permit fees.

The proposed changes would advance the goal of full cost recovery for the street use cost center while maintaining existing free permit programs for businesses and homeowners. For smaller scale projects in the right-of-way, the legislation would establish a new Street Improvement Lite permit (at a \$2,900 base permit fee) to distinguish from Major Street Improvement permits (at a \$7,580 base permit fee). The legislation would also make changes to consolidate administrative charges into the cost of the permit that were previously charged separately.

Budget Action Transactions

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|------|--------|--------|---------|
| SDOT | 502 | A | 001 |

| # | Transaction Description | Position Title | Number of Positions | FTE | Dept | BSL | Fund | Year | Revenue Amount | Expenditure Amount |
|---|-------------------------|----------------|---------------------|-----|------|-----|------|------|----------------|--------------------|
|---|-------------------------|----------------|---------------------|-----|------|-----|------|------|----------------|--------------------|

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|------|--------|--------|---------|
| SDOT | 503 | B | 001 |

Budget Action Title: Pass CB XXXX to increase the Commercial Parking Tax to 14.5 percent; add \$1.2 million to the Structures Major Maintenance (MC-TR-C112) CIP project; and add \$1.2 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: Lisa Herbold, Tammy Morales, Alex Pedersen, 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 | | | | | | | | | |

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 | \$2,900,000 | |
| Expenditures | \$2,430,000 | |
| Net Balance Effect | \$470,000 | |
| | | |
| | | |
| Total Budget Balance Effect | \$470,000 | |

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. Based on the City Budget Office's (CBO's) November economic forecast

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|------|--------|--------|---------|
| SDOT | 503 | B | 001 |

update, the rate increase would generate approximately \$2.9 million of additional CPT revenue in 2022. The rate increase is anticipated to generate approximately \$5.8 million of additional CPT revenue in future years.

This Council Budget Action would add \$2.4 million in 2022 and \$5.8 million in future years to Seattle Department of Transportation (SDOT) Capital Improvement Program (CIP) projects as follows:

- (1) \$1.2 million in 2022 and \$2.9 million in future years for the Structures Major Maintenance (MC-TR-C112) CIP project; and
- (2) \$1.2 million in 2022 and \$2.9 million in future years for the Vision Zero (MC-TR-C064) CIP project.

This Council Budget Action also generates financial resources (\$470,000) to support SDOT-001-B-001 and SDOT-004-B-001.

The impact of this Council Budget Action on the Structures Major Maintenance project is shown in Attachment A. The impact of this Council Budget Action on the Vision Zero project is shown in Attachment B.

Budget Action Transactions

| # | Transaction Description | Position Title | Number of Positions | FTE | Dept | BSL | Fund | Year | Revenue Amount | Expenditure Amount |
|---|--|----------------|---------------------|-----|--------------|--|-----------------------------|------|----------------|--------------------|
| 1 | Add funding for Structures Major Maintenance | | 0 | 0 | SDOT - TR000 | SDOT - BC-TR-19001 - Major Maintenance/Replacement | 13000 - Transportation Fund | 2022 | \$0 | \$1,215,000 |
| 2 | Add funding for Vision Zero | | 0 | 0 | SDOT - TR000 | SDOT - BC-TR-19003 - Mobility-Capital | 13000 - Transportation Fund | 2022 | \$0 | \$1,215,000 |
| 3 | Increase revenue from Commercial Parking Tax | | 0 | 0 | SDOT - TR000 | SDOT - BC-TR-19003 - Mobility-Capital | 13000 - Transportation Fund | 2022 | \$2,900,000 | \$0 |

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>1,215</u> | <u>2,900</u> | <u>2,900</u> | <u>2,900</u> | <u>2,900</u> | <u>2,900</u> | <u>15,715</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>4,875</u> | 4,200 <u>4,100</u> | - <u>2,900</u> | - <u>2,900</u> | - <u>2,900</u> | - <u>2,900</u> | 6,710 <u>22,425</u> |
| Fund Appropriations / Allocations¹ | 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>1,215</u> | <u>2,900</u> | <u>2,900</u> | <u>2,900</u> | <u>2,900</u> | <u>2,900</u> | <u>15,715</u> |
| Total: | - | 1,850 | 3,660 <u>4,875</u> | 4,200 <u>4,100</u> | - <u>2,900</u> | - <u>2,900</u> | - <u>2,900</u> | - <u>2,900</u> | 6,710 <u>22,425</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>1,215</u> | <u>2,900</u> | <u>2,900</u> | <u>2,900</u> | <u>2,900</u> | <u>2,900</u> | <u>17,056</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 | 6,243 7,458 | 3,104 6,004 | 3,748 6,648 | 500 3,400 | - 2,900 | - 2,900 | 40,392 56,107 |
| Fund Appropriations / Allocations¹ | 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>1,215</u> | <u>2,900</u> | <u>2,900</u> | <u>2,900</u> | <u>2,900</u> | <u>2,900</u> | <u>22,545</u> |
| Total: | 18,479 | 8,319 | 6,243 7,458 | 3,104 6,004 | 3,748 6,648 | 500 3,400 | - 2,900 | - 2,900 | 40,392 56,107 |
| 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 | B | 001 |

Budget Action Title: Amend and pass as amended CB 120198 to issue an additional approximate \$100 million of LTGO bonds in 2022; add \$3.1 million of REET I Capital Fund to SDOT for debt service; add \$1.1 million of REET I Capital Fund and \$100,000 of REET II Capital Fund to SDOT's Structures Major Maintenance (MC-TR-C112) CIP project for design of bridge rehabilitation projects; and add a proviso

Ongoing: No Has Budget Proviso: Yes

Has CIP Amendment: Yes Has Attachment: Yes

Primary Sponsor: Alex Pedersen

Council Members: Lisa Herbold, Debora Juarez, Dan Strauss, 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 | | | | | | | | | |

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 | | |
| REET I Capital Fund (30010) | | |
| Revenues | \$0 | |
| Expenditures | \$4,190,000 | |
| Net Balance Effect | \$(4,190,000) | |
| REET II Capital Fund (30020) | | |
| Expenditures | \$100,000 | |
| Net Balance Effect | \$(100,000) | |
| 2022 Multipurpose LTGO Bond Fund (36900) | | |
| Revenues | \$100,000,000 | |

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|------|--------|--------|---------|
| SDOT | 504 | B | 001 |

| | | |
|------------------------------------|----------------------|--|
| Expenditures | \$0 | |
| Net Balance Effect | \$100,000,000 | |
| | | |
| | | |
| Total Budget Balance Effect | \$95,710,000 | |

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 To Be Determined for Seattle Department of Transportation Projects, \$100,000,000
- (2) increase the Issuance Costs and Pricing Adjustments from \$3,706,601 to \$6,706,601

Consistent with the assumptions for other Seattle Department of Transportation (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 Real Estate Excise Tax I (REET I) 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 halve the total amount of interest owed on the bonds and significantly lower the City's partial year of debt service in 2022 and full debt service in subsequent years.

The \$3.1 million of REET I for debt service in 2022 is a one-time allocation. Debt service for the remainder of the 20-year term will need to be allocated in future budgets.

This Council Budget Action anticipates that appropriations and Capital Improvement Program (CIP) project allocations for the Seattle Department of Transportation (SDOT) related to the additional LTGO bonds will be established by future ordinance. This Council Budget Action also anticipates that Exhibit A to CB 120198 will be revised by future ordinance to identify the specific project spending for the LTGO bonds. The Council anticipates that this project list may include:

- (1) Bridge Seismic - Phase III, \$61,000,000

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|------|--------|--------|---------|
| SDOT | 504 | B | 001 |

- (2) Bridge Rehabilitation and Replacement - Phase II, \$23,500,000
- (3) Magnolia Bridge Replacement Project, \$6,000,000
- (4) Structures Major Maintenance, \$9,500,000

This Council Budget Action would impose the following proviso:

"Of the appropriations in the 2022 budget for the Seattle Department of Transportation's General Expense Budget Summary Level, \$3,090,000 is appropriated solely for debt service on up to \$100 million of limited tax general obligation (LTGO) bonds. Furthermore, none of the money so appropriated may be spent until the Seattle Department of Transportation provides a written report to Council detailing: (1) how much of the \$100 million of authorized LTGO bonds will be issued in 2022; (2) what projects will be funded by the issuance of these bonds; and (3) what appropriations are necessary to support these projects. Council anticipates that SDOT will provide such a written report by March 31, 2022."

In addition, this Council Budget Action would add \$1.1 million of REET I Capital Fund and \$100,000 of REET II Capital Fund to SDOT's Structures Major Maintenance (MC-TR-C112) CIP project. This funding would allow SDOT to advance project development to the 90 percent design stage for the following bridge rehabilitation projects:

- (1) \$300,000 for Spokane Street Swing Bridge Hydraulic Overhaul
- (2) \$900,000 for Spokane Viaduct Rehabilitation

In the event that not all of the \$3.1 million appropriated for debt service on the additional \$100 million of LTGO bonds is not needed in 2022, it is the Council's intent to reappropriate a portion of these funds to advance the University Bridge Structural Rehabilitation project to 90 percent design (\$1.8 million estimated cost).

Completing 90 percent design for these bridges will allow SDOT to pursue construction funding through state and federal grant programs, or for consideration in the development of a future transportation levy proposal.

The impact of this Council Budget Action on the Structures Major Maintenance CIP project is shown in Attachment A.

This Council Budget Action would also direct SDOT to reallocate up to \$5 million of existing resources within the programmatic contingency of the Bridge Seismic Retrofit program to advance both the Ballard Bridge and Fremont Bridge to 30 percent design for seismic retrofits. Completing 30 percent design for these bridges would allow for more accurate project cost estimates for grant applications and financial planning. Seismic retrofit design standards are currently undergoing updates in 2022 and 2023; and it is likely that these changes will influence future design requirements that would need to be incorporated before pursuing milestones beyond 30 percent design.

This Council Budget Action utilizes REET I funds identified in the City Budget Office's November revenue update.

Budget Action Transactions

| # | Transaction Description | Position Title | Number of Positions | FTE | Dept | BSL | Fund | Year | Revenue Amount | Expenditure Amount |
|---|-------------------------|----------------|---------------------|-----|------|-----|------|------|----------------|--------------------|
|---|-------------------------|----------------|---------------------|-----|------|-----|------|------|----------------|--------------------|

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|------|--------|--------|---------|
| SDOT | 504 | B | 001 |

| | | | | | | | | | | |
|---|---|--|---|---|--------------|--|--|------|---------------|-------------|
| 1 | Add funding for Structures Major Maintenance | | 0 | 0 | SDOT - TR000 | SDOT - BC-TR-19001 - Major Maintenance/Replacement | 30010 - REET I Capital Fund | 2022 | \$0 | \$1,100,000 |
| 2 | Increase debt service payments for 2022 | | 0 | 0 | SDOT - TR000 | SDOT - BO-TR-18002 - General Expense | 30010 - REET I Capital Fund | 2022 | \$0 | \$3,090,000 |
| 3 | Add funding for Structures Major Maintenance | | 0 | 0 | SDOT - TR000 | SDOT - BC-TR-19001 - Major Maintenance/Replacement | 30020 - REET II Capital Fund | 2022 | \$0 | \$100,000 |
| 4 | 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 |

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: | Multiple |
| 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>Real Estate Excise Tax I</u> | = | = | <u>1,100</u> | = | = | = | = | = | <u>1,100</u> |
| Real Estate Excise Tax II | - | 1,000 | 3,660 <u>3,760</u> | 1,200 | - | - | - | - | 5,860 <u>5,960</u> |
| Vehicle License Fees (2021) | - | 850 | - | - | - | - | - | - | 850 |
| Total: | - | 1,850 | 3,660 <u>4,860</u> | 1,200 | - | - | - | - | 6,740 <u>7,910</u> |
| Fund Appropriations / Allocations¹ | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| <u>REET I Capital Fund</u> | = | = | <u>1,100</u> | = | = | = | = | = | <u>1,100</u> |
| REET II Capital Fund | - | 1,000 | 3,660 <u>3,760</u> | 1,200 | - | - | - | - | 5,860 <u>5,960</u> |
| Transportation Benefit District Fund | - | 850 | - | - | - | - | - | - | 850 |
| Total: | - | 1,850 | 3,660 <u>4,860</u> | 1,200 | - | - | - | - | 6,740 <u>7,910</u> |

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

2022 Seattle City Council Statement of Legislative Intent

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| CBO | 001 | A | 001 |

Budget Action Title: Request that the City Budget Office (CBO) report on the Community Service Officer (CSO) program

Ongoing: No Has Attachment: No

Primary Sponsor: Lorena González

Council Members: Tammy Morales, Andrew Lewis

Staff Analyst: Ann Gorman

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

Statement of Legislative Intent:

This Statement of Legislative Intent (SLI) would request that the City Budget Office (CBO)'s Office of Innovation and Performance Management and the Seattle Police Department (SPD) provide a report to the Public Safety & Human Services Committee, or successor committee, about whether it is feasible for the Community Service Officer (CSO) program to (a) take on, as a body of work, response to certain 9-1-1 calls that a call taker has determined do not involve criminal or potentially criminal activity and (b) prioritize work that is initiated through the public safety response system. This SLI requests that CBO and SPD work with community stakeholders to prepare the report. The report should include:

(1) Recommendations about whether CSO duties can/should be expanded to include response to non-criminal 9-1-1 calls, including administrative calls for service such as taking accident reports or certain other clerical calls that would not require interaction with individuals in crisis;

(2) Recommendations about whether the CSO program should focus on activities that directly alleviate the workload of SPD 9-1-1 response officers, such as assisting with the Crisis Solutions referral process, including transportation as needed; helping to locate missing persons, including children; and/or facilitating "warm handoffs" to community service partners such as the Let Everyone Advance with Dignity (LEAD) program; and

(3) An analysis of these proposed expanded functions of the CSO program in terms of whether the program is housed in SPD or another City department and a recommendation to this effect that considers community input and priorities.

Responsible Council Committee(s):

Public Safety & Human Services

Date Due to Council: June 30, 2022

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|------|--------|--------|---------|
| CSCC | 001 | B | 001 |

Budget Action Title: Add \$879,000 GF and 26 positions to CSCC to address the CSCC's existing dispatch operational needs

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Alex Pedersen, Dan Strauss, Andrew Lewis

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 | \$879,219 | |
| Net Balance Effect | \$(879,219) | |
| | | |
| Total Budget Balance Effect | \$(879,219) | |

Budget Action Description:

This Council Budget Action (CBA) would add approximately \$879,000 and 26 positions to the Community Safety and Communications Center (CSCC) to meet the CSCC's existing dispatch operational needs. Thirteen of the 26 positions would be funded starting July 1, 2022; Council could choose to fund some or all of the remaining positions in a supplemental budget, based on CSCC's hiring experience.

This CBA relies in part on findings from a July 2016 Seattle Police Department (SPD) staffing analysis ("Kimball report") that informed Council's addition of 15 FTEs to the then-SPD 911 call center in the 2017 Adopted Budget (Council added six FTEs to the nine in the 2017 Proposed Budget). The Kimball report recommended that the SPD 911 Call Center should have 169 FTEs, based on its workload analysis. The 2022 Proposed Budget for the CSCC would fund 140 positions, of which 20 are vacant (an additional 17

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|------|--------|--------|---------|
| CSCC | 001 | B | 001 |

currently have part-time absences due to situations such as medical and military leave).

The CSCC and its predecessor at SPD have had hiring challenges, due in part to few candidates and attrition during the employment probation period. The CSCC has taken several steps to reduce the vacancy rate, including acquiring an interim Human Resource director, transitioning to an ongoing application/enrollment process (previously an annual process), increasing the frequency of training classes, and outsourcing background checks.

This CBA would fund one dispatcher supervisor, 10 dispatchers, one quality assurance analyst and one trainer. The 2022 Proposed Budget would fund a CSCC study that could further inform future staffing levels.

Budget Action Transactions

| # | Transaction Description | Position Title | Number of Positions | FTE | Dept | BSL | Fund | Year | Revenue Amount | Expenditure Amount |
|---|-------------------------|---------------------------|---------------------|-----|------------|---|----------------------|------|----------------|--------------------|
| 1 | Pocket Adjustments | | 0 | 0 | CS - CS000 | CS - BO-CS-10000 - Community Safety and Communications Center | 00100 - General Fund | 2022 | \$0 | \$879,219 |
| 2 | Pocket Adjustments | Pol Comms Analyst | 4 | 4 | CS - CS000 | CS - BO-CS-10000 - Community Safety and Communications Center | 00100 - General Fund | 2022 | \$0 | \$0 |
| 3 | Pocket Adjustments | Pol Comms Dispatcher I | 12 | 12 | CS - CS000 | CS - BO-CS-10000 - Community Safety and Communications Center | 00100 - General Fund | 2022 | \$0 | \$0 |
| 4 | Pocket Adjustments | Pol Comms Dispatcher II | 6 | 6 | CS - CS000 | CS - BO-CS-10000 - Community Safety and Communications Center | 00100 - General Fund | 2022 | \$0 | \$0 |
| 5 | Pocket Adjustments | Pol Comms Dispatcher III | 2 | 2 | CS - CS000 | CS - BO-CS-10000 - Community Safety and Communications Center | 00100 - General Fund | 2022 | \$0 | \$0 |
| 6 | Pocket Adjustments | Pol Comms Dispatcher Supv | 2 | 2 | CS - CS000 | CS - BO-CS-10000 - Community Safety and Communications Center | 00100 - General Fund | 2022 | \$0 | \$0 |

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|------|--------|--------|---------|
| CSCC | 002 | A | 001 |

Budget Action Title: Add \$400,000 GF and 2.0 FTE Strategic Advisor 2 positions to the CSCC to develop an implementation plan and response protocols 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:

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 | \$400,000 | |
| Net Balance Effect | \$(400,000) | |
| | | |
| Total Budget Balance Effect | \$(400,000) | |

Budget Action Description:

This Council Budget Action (CBA) would add \$400,000 GF and 2 Strategic Advisor 2 (SA 2) positions to the Community Safety and Communications Center (CSCC) to develop an implementation plan and an expanded response protocol for contracted low-acuity 9-1-1 emergency response. The implementation plan would provide a framework to advance the City's ability 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. Position authority is included here so that the CSCC can determine whether dedicated City staff or a consultant will help it best achieve the goals of this Council Budget Action. The new SA 2 positions could be used to manage consultant work on the implementation plan and/or the expanded response protocol or to conduct all or some of the work in-house.

The policy goal of this CBA is a pathway to therapeutic crisis response in situations where there is no

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|------|--------|--------|---------|
| CSCC | 002 | A | 001 |

need for law-enforcement participation. Consideration of contracted provider response would augment, not replace, current SPD and SFD response to calls of this nature and would be a complement to the current Health One response and proposed Triage One program.

The implementation plan should identify the scope and scale of a contracted response to low-acuity 9-1-1 calls that have a medical or a behavioral/mental health component or both, including

- 1) the set of 9-1-1 call types appropriate for this response;
- 2) a scope of work that would inform a Request for Qualification and/or Request for Proposal for these community-based provider response services; and
- 3) options and cost estimates for a phased start-up that would ultimately provide citywide response seven days per week for at least ten hours per day.

The expanded response protocol for dispatch of such a contracted response should seamlessly integrate with the CSCC's new call triage protocol system funded in the 2nd Quarter 2021 Supplemental budget as well as the associated data collection practices that support program management and outcomes tracking.

Budget Action Transactions

| # | Transaction Description | Position Title | Number of Positions | FTE | Dept | BSL | Fund | Year | Revenue Amount | Expenditure Amount |
|---|--|--------------------|---------------------|-----|------------|---|----------------------|------|----------------|--------------------|
| 1 | Add \$400,000 to develop a plan and protocol for contracted low-acuity 9-1-1 emergency response. | | 0 | 0 | CS - CS000 | CS - BO-CS-10000 - Community Safety and Communications Center | 00100 - General Fund | 2022 | \$0 | \$400,000 |
| 2 | Pocket Adjustments | StratAdvsr2,Exempt | 2 | 2 | CS - CS000 | CS - BO-CS-10000 - Community Safety and Communications Center | 00100 - General Fund | 2022 | \$0 | \$0 |

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| FAS | 005 | B | 001 |

Budget Action Title: Add \$110,000 GF to FAS and \$250,000 GF to HSD for a Victim Compensation Fund and community-based organizational support

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Andrew Lewis

Council Members: Lisa Herbold, Tammy Morales, 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 | \$360,000 | |
| Net Balance Effect | \$(360,000) | |
| | | |
| Total Budget Balance Effect | \$(360,000) | |

Budget Action Description:

This Council Budget Action (CBA) would add \$110,000 GF to Finance and Administrative Services (FAS) to establish and staff a pilot Victim Compensation Fund and \$250,000 to the Human Services Department (HSD) to fund community-based organizations to conduct outreach and determine a long-term strategy regarding restitution and restorative justice. The fund itself would have \$100,000; \$10,000 would go to FAS for administrative support; \$50,000 would go to HSD for a community-based organization to conduct outreach to individuals who have suffered financial loss; and \$200,000 would go to HSD for the community to build infrastructure and strategy for a long-term restorative response to harm that would live outside the criminal legal system, including consideration of how the fund would be housed in community.

Since 2020, the City Attorney's Office (LAW) has been participating in the Cities & Counties for Fine and

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| FAS | 005 | B | 001 |

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

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

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

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

Second, the Task Force recommended investing \$200,000 to support the community in building capacity to convene and build out longer-term community infrastructure and strategy to provide restorative responses to harm. This work would include consideration of how to house the fund within the community as well as intentionally building out a community-based restorative response to support individuals experiencing harm without involving the police or the rest of the criminal legal system, given that the criminal legal system has caused harm, especially to Black and Indigenous communities and other communities of color (BIPOC).

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

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

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

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| FAS | 005 | B | 001 |

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

LAW and SMC should submit quarterly information requested in item 1 to the Public Safety and Human Services Committee, or its successor, on April 1, 2022, July 1, 2022, September 30, 2022, and December 30, 2022. LAW and SMC should submit the information requested in item 2 on April 1, 2022.

The Council requests that LAW, the Office for Civil Rights, the capacity-building group, CCFJ members, and the Task Force participate in Council Central Staff-convened meetings to make recommendations for the Council's consideration before the end of the first quarter of 2022 regarding the parameters for eligibility and restitution amounts for victims of incidents that are under review or in pre-trial status as of April 1, 2022. The Council expects that FAS would be ready to receive the names of victims eligible for restitution and amounts of restitution starting April 1, 2022 and administer payments at that time.

Budget Action Transactions

| # | Transaction Description | Position Title | Number of Positions | FTE | Dept | BSL | Fund | Year | Revenue Amount | Expenditure Amount |
|---|--|----------------|---------------------|-----|-------------|---|----------------------|------|----------------|--------------------|
| 1 | Increase appropriation for Victim Compensation Fund and FAS staffing | | 0 | 0 | FAS - FA000 | FAS - BO-FA-CITYSVCS - City Services | 00100 - General Fund | 2022 | \$0 | \$110,000 |
| 2 | Increase appropriations for community-based outreach and capacity building | | 0 | 0 | HSD - HS000 | HSD - BO-HS-H4000 - Supporting Safe Communities | 00100 - General Fund | 2022 | \$0 | \$250,000 |

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| HSD | 021 | B | 001 |

Budget Action Title: Add \$500,000 GF to HSD for restorative justice programs and impose a proviso

Ongoing: Yes Has Budget Proviso: Yes

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

Budget Action Description:

This Council Budget Action would add \$500,000 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.

This CBA would impose the following proviso:

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| HSD | 021 | B | 001 |

“Of the appropriation in the Human Service Department’s 2022 Budget for Supporting Safe Communities (HSD-BO-HS-H4000), \$500,000 is appropriated solely for restorative justice 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 appropriation for restorative justice programs | | 0 | 0 | HSD - HS000 | HSD - BO-HS-H4000 - Supporting Safe Communities | 00100 - General Fund | 2022 | \$0 | \$500,000 |

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 | 025 | B | 001 |

Budget Action Title: Add \$50,000 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, Alex Pedersen, 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 | \$50,000 | |
| Net Balance Effect | \$(50,000) | |
| | | |
| Total Budget Balance Effect | \$(50,000) | |

Budget Action Description:

This Council Budget Action would add \$50,000 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 |
|---|-------------------------|----------------|---------------------|-----|------|-----|------|------|----------------|--------------------|
|---|-------------------------|----------------|---------------------|-----|------|-----|------|------|----------------|--------------------|

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| HSD | 025 | B | 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 | \$50,000 |
|---|--|--|---|---|-------------|---|----------------------|------|-----|----------|

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| HSD | 051 | B | 001 |

Budget Action Title: Add \$3.5 million GF to HSD to maintain 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 | \$3,500,000 | |
| Net Balance Effect | \$(3,500,000) | |
| | | |
| Total Budget Balance Effect | \$(3,500,000) | |

Budget Action Description:

This Council Budget Action would add \$3.5 million GF to the Human Services Department (HSD) to maintain 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 \$9.9 million in 2022. This would maintain LEAD funding from 2021.

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 pandemic, LEAD used a portion of its funding to launch CoLEAD, an intensive outreach and case

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| HSD | 051 | B | 001 |

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), \$9,874,000 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 | \$3,500,000 |

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| LAW | 001 | A | 002 |

Budget Action Title: Proviso \$1.8 million GF in LAW for pre-filing diversion (\$1.1 million), pre-trial diversion (\$250,000), and Let Everyone Advance with Dignity (LEAD) (\$393,000)

Ongoing: Yes Has Budget Proviso: Yes

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 | | | | | | | | | |

Budget Action Description:

This Council Budget Action would impose three provisos on a total of \$1,753,859 GF in City Attorney's Office (LAW) to support pre-filing diversion (\$1,110,859), pre-trial diversion (\$250,000), and the Let Everyone Advance with Dignity (LEAD) program (\$393,000).

The Council also intends to consider legislation to codify pre-filing diversion, pre-trial diversion, and LEAD, as well as require reporting about data such as the number of cases diverted through these programs and associated cost savings, as part of LAW's duties in the Seattle Municipal Code. These programs are all currently supported through prosecutors and other staff in LAW as well as through contracts with community-based organizations partnering with LAW. However, because these programs are not required by ordinance, the City Attorney has the discretion to move funding away from the programs or discontinue staffing. Adding these programs as LAW duties in the Seattle Municipal Code would add permanence to these programs as efforts the City is committed to continuing. Central Staff is working to draft this legislation for the Council's consideration in early December.

This Council Budget Action would impose the following provisos:

"Of the appropriations in the 2022 budget for the City Attorney's Office Criminal Budget Summary Level (BO-LW-J1500), \$1,110,859 is appropriated solely for pre-filing diversion and may be spent for no other purpose."

"Of the appropriations in the 2022 budget for the City Attorney's Office Criminal Budget Summary Level (BO-LW-J1500), \$250,000 is appropriated solely for pre-trial diversion and may be spent for no other purpose."

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| LAW | 001 | A | 002 |

"Of the appropriations in the 2022 budget for the City Attorney's Office Criminal Budget Summary Level (BO-LW-J1500), \$393,000 is appropriated solely for Let Everyone Advance with Dignity (LEAD) and may be spent for no other purpose."

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| LAW | 002 | A | 001 |

Budget Action Title: Add \$267,000 GF and 4.0 FTE to LAW to fully staff and expand pre-filing diversion and cut a 1.0 FTE Strategic Adviser 3 position

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 | \$267,172 | |
| Net Balance Effect | \$(267,172) | |
| | | |
| Total Budget Balance Effect | \$(267,172) | |

Budget Action Description:

This Council Budget Action (CBA) would: (1) add \$261,172 GF and 4.0 FTEs to fully staff the existing pre-filing diversion program and expand the program to include individuals 25 and older; and (2) abrogates 1.0 FTE Strategic Adviser 3 (SA3) in the City Attorney's Office (LAW). The four positions that would be added by this CBA include: one assistant city attorney, two assistant city prosecutors, and one management system analyst.

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

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| LAW | 002 | A | 001 |

and 24 accused of non-intimate partner/family domestic violence, partnering with the non-profit organization Gay City.

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 adequately staffing the pre-filing diversion program.

The 2022 Proposed Budget includes \$247,490 to increase a part-time paralegal to full time and adds an SA3 position. LAW has indicated that if additional staffing is added to expand the existing program, it would no longer need the SA3 position. Instead, it estimates that it would require the four positions described above for this work.

The current lead prosecutor position oversees the work of this program. An additional assistant city attorney position would take over some of those responsibilities, oversee staff workload, manage the external contracts and deliverables, identify and update program goals, oversee data collection and management, and collaborate with stakeholders. This would allow the current lead prosecutor to focus on program implementation and training the two new prosecutors on case diversion. In addition, the assistant city attorney would lead LAW in its criminal legal system reform work (such as bail reform, clearing old warrants, encouraging vacating old convictions, reviewing use of pre-trial detention, etc.).

The two additional prosecutors would review and assess cases eligible for pre-filing diversion for the increased volume of cases to be diverted. The management systems analyst would manage programs and data currently done by each of the existing staff and help with reform and systems improvement work.

While this CBA does not include a proviso on these funds, CBA LAW-001-A-001 imposes a proviso on all funds related to pre-filing diversion.

Budget Action Transactions

| # | Transaction Description | Position Title | Number of Positions | FTE | Dept | BSL | Fund | Year | Revenue Amount | Expenditure Amount |
|---|-------------------------|--------------------------|---------------------|-----|-------------|------------------------------|----------------------|------|----------------|--------------------|
| 1 | Pocket Adjustments | | 0 | 0 | LAW - LW000 | LAW - BO-LW-J1500 - Criminal | 00100 - General Fund | 2022 | \$0 | \$267,172 |
| 2 | Pocket Adjustments | City Attorney, Asst | 1 | 1 | LAW - LW000 | LAW - BO-LW-J1500 - Criminal | 00100 - General Fund | 2022 | \$0 | \$0 |
| 3 | Pocket Adjustments | City Prosecutor, Asst-BU | 2 | 2 | LAW - LW000 | LAW - BO-LW-J1500 - Criminal | 00100 - General Fund | 2022 | \$0 | \$0 |
| 4 | Pocket Adjustments | Mgmt Sys Analyst | 1 | 1 | LAW - LW000 | LAW - BO-LW-J1500 - Criminal | 00100 - General Fund | 2022 | \$0 | \$0 |
| 5 | Pocket Adjustments | StratAdvsr3, Exempt | (1) | (1) | LAW - LW000 | LAW - BO-LW-J1500 - Criminal | 00100 - General Fund | 2022 | \$0 | \$0 |

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| OIG | 002 | A | 001 |

Budget Action Title: Add \$86,000 GF and 0.5 FTE Strategic Advisor 1 position to OIG for public disclosure work

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Alex Pedersen, Dan Strauss

Staff Analyst: Greg Doss

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 | \$86,000 | |
| Net Balance Effect | \$(86,000) | |
| | | |
| Total Budget Balance Effect | \$(86,000) | |

Budget Action Description:

This Council Budget Action (CBA) would add \$86,000 GF and 0.5 FTE Strategic Advisor 1 position beginning on January 1, 2022, to the Office of the Inspector General for Public Safety (OIG) to fulfill public disclosure requests related to police audit and review work. OIG staff have indicated that OIG has unique and time intensive public records responsibilities including: (1) analysis of public disclosure requests consistent with collective bargaining agreements; and (2) use of video redaction tools. Staff have further indicated that public disclosure workload has increased in the last several months and now warrants the addition of staff to meet requests in a timely manner.

OIG did not request additional public disclosure staff resources as part of the 2022 Proposed Budget development process. If OIG does not receive the additional half-time position and funding, it is possible that response timelines will increase, or OIG may not be able to meet statutory deadlines for public

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| OIG | 002 | A | 001 |

disclosure responses.

Budget Action Transactions

| # | Transaction Description | Position Title | Number of Positions | FTE | Dept | BSL | Fund | Year | Revenue Amount | Expenditure Amount |
|---|---|--------------------|---------------------|-----|-------------|---|----------------------|------|----------------|--------------------|
| 1 | Add \$86,000 GF to OIG for public disclosure | | 0 | 0 | OIG - IG000 | OIG - BO-IG-1000 - Office of Inspector General for Public Safety | 00100 - General Fund | 2022 | \$0 | \$86,000 |
| 2 | Pocket Adjustments | StratAdvsr1,Exempt | 1 | 1 | OIG - IG000 | OIG - BO-IG-1000 - Office of Inspector General for Public Safety | 00100 - General Fund | 2022 | \$0 | \$0 |

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|------|--------|--------|---------|
| OIRA | 001 | A | 002 |

Budget Action Title: Add \$661,000 GF to OIRA for the Legal Defense Network

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lorena González

Council Members: Tammy Morales, 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 | \$661,000 | |
| Net Balance Effect | \$(661,000) | |
| | | |
| Total Budget Balance Effect | \$(661,000) | |

Budget Action Description:

This Council Budget Action (CBA) would add \$661,000 GF to the Office of Immigrant and Refugee Affairs for the Legal Defense Network (LDN).

The LDN was established in 2017 to provide legal services to immigrants in removal proceedings, or at risk of removal. In 2021, the City invested \$1,004,423 in the program, including \$190,000 of one-time funds. The 2022 Proposed Budget includes \$827,350 for the program.

This CBA would add \$661,000 for the program, which would bring the City's investment to \$1,488,350 in 2022. The additional funds would (1) restore and make ongoing an additional \$190,000, (2) add \$71,000 for an inflationary adjustment for contracted providers and (3) add \$400,000 to expand the program and increase services.

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|------|--------|--------|---------|
| OIRA | 001 | A | 002 |

Budget Action Transactions

| # | Transaction Description | Position Title | Number of Positions | FTE | Dept | BSL | Fund | Year | Revenue Amount | Expenditure Amount |
|---|--|----------------|---------------------|-----|--------------|--|----------------------|------|----------------|--------------------|
| 1 | Add \$661,000 GF to OIRA for the Legal Defense Network | | 0 | 0 | OIRA - IA000 | OIRA - BO-IA-X1N00 - Office of Immigrant and Refugee Affairs | 00100 - General Fund | 2022 | \$0 | \$661,000 |

2022 Seattle City Council Statement of Legislative Intent

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| SMC | 001 | A | 002 |

Budget Action Title: Request that SMC report on all fees and fines imposed on a court-involved individual and analyze associated disproportionality

Ongoing: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Dan Strauss, Andrew Lewis

Staff Analyst: Asha Venkataraman

| 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 Seattle Municipal Court (SMC) review and provide a report to the Public Safety and Human Services Committee, or its successor committee, on all fines and fees imposed by SMC or other City departments because of an individual's involvement with SMC and applied due to the individual's SMC pre-trial or post-trial status. The SLI would not require analysis of parking, red light, or infraction fines and fees.

In 2021, the City Auditor's Office issued an "Assessment of Seattle Municipal Court Probation Racial and Ethnic Proportionality." The report found that though SMC waives or suspends most criminal case related fines and fees it imposes, even after they are reduced, some groups with high rates of indigence pay more than other groups. In addition, the report found that SMC should continue to its work to eliminate discretionary and administrative fines and fees due to the large portion of the court population experiencing indigence and homelessness. The report recommended that SMC should continue to examine the purpose and outcomes of its fines and fees and apply the City of Seattle Racial Equity Toolkit to eliminate discretionary and administrative fines and fees, given that as of September 2021, SMC will have had a full year worth of data for its new fine and fee structure. However, it was outside of the audit's scope to determine which criminal fines and fees that the City has the authority to eliminate are being applied disproportionately by race and ethnicity. This SLI requests that SMC analyze its data to make that determination. In addition, in 2017, the court published an "Inventory of Criminal and Infraction Fines and Fees at the Seattle Municipal Court," a report in response to Resolution 31637. The SLI response should use the 2017 report data regarding criminal fines and fees as a baseline for comparison.

The report should include all criminal case related fines and fees imposed on an individual because of their involvement with SMC and applied due to the individual's SMC pre-trial or post-trial status, including but not limited to legal financial obligations, administrative fines and fees, and discretionary fines and fees. The purpose of the report is to determine which fines and fees associated with an individual's SMC obligations the City has the authority to waive or suspend and whether the payments owed to the City disproportionately affect individuals by race and ethnicity.

In the report, SMC should identify all criminal case related fines and fees imposed on individuals resulting

2022 Seattle City Council Statement of Legislative Intent

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| SMC | 001 | A | 002 |

from SMC proceedings mandated by State or County law, fines and fees the City has self-selected to impose through legislation, or other means, and fines and fees the Court has imposed (outside of direct legislative authority).

Finally, the SLI would request that SMC do a proportionality analysis for each criminal case related fine and fee the City has the authority to impose and waive or suspend. Along with the report, SMC should provide the data to the Seattle City Council on the fines and fees used in the report.

Responsible Council Committee(s):

Public Safety & Human Services

Date Due to Council:

March 31, 2022

2022 Seattle City Council Statement of Legislative Intent

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| SPD | 001 | A | 001 |

Budget Action Title: Request that SPD report on police staffing, overtime, finances and performance metrics

Ongoing: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Alex Pedersen, Lorena González

Staff Analyst: Greg Doss

| 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 Seattle Police Department (SPD) provide quarterly reports to the Public Safety and Human Services Committee (PSHS) Committee, or successor committee, on police staffing, overtime, finances, and performance metrics. The quarterly reports should be submitted on April 15, July 15 and October 5 and include:

(1) Staffing data including: (a) the “SPD Sworn Staffing Model;” (b) the “Precinct Staffing Report;” and (c) demographic data on hires and separations. The data should be provided in a format consistent with the format used to report on 2021 SLI SPD-003-A-003.

(2) Overtime data including two years of actual and planned expenditures at the bureau and program level and account for both dollars spent and hours worked. The data should be provided in a format consistent with the format used to report on 2021 SPD-002-B-003.

(3) Financial data including three years of General Fund expenditures for: (a) salary and benefits; (b) inter-fund charges; (c) overtime; (d) personnel contracts, including consultants; (e) training and travel, including conferences; and (f) discretionary expenditures. The data should be provided in a format consistent with the format used to report on 2021 SLI SPD-001-A-003.

(4) Performance data including: (a) 911 call response time metrics; (b) priority call handling metrics; and (c) an explanation of how changes to patrol and department staffing have affected SPD’s ability to meet its response time and call handling goals. The data should be provided in a format consistent with the format used to report on 2021 SPD-006-A-003.

All reports should be submitted to the Chair of the PSHS Committee, or successor committee, and the Central Staff Director.

Responsible Council Committee(s):

Public Safety & Human Services

Date Due to Council:

2022 Seattle City Council Statement of Legislative Intent

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| SPD | 001 | A | 001 |

March 15, 2022

2022 Seattle City Council Statement of Legislative Intent

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| SPD | 002 | A | 001 |

Budget Action Title: Request that SPD report on its data collection and management practices for Murdered and Missing Indigenous, Women and Girls (MMIWG) cases

Ongoing: No Has Attachment: No

Primary Sponsor: Debora Juarez

Council Members: Lisa Herbold, Tammy Morales, Kshama Sawant, Lorena González

Staff Analyst:

| 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 Seattle Police Department (SPD) provide a report to the Public Assets and Native Communities (PANC) Committee, or successor committee, on the department's collection, reporting and management of data associated with MMIWG cases. The report should include:

(1) An explanation of how the department has supplemented the work of the Data-Driven unit and the Data Administration unit with the activities performed by the Strategic Advisor 1 – Technology position that was added in 2020 CBA SPD-003-A-001.

(2) A description of how the Strategic Advisor 1 – Technology position is: (a) identifying and implementing best practices for managing MMIWG data; and (b) coordinating MMIWG cases with other units within SPD such as Crime Analysis, Forensic Support Services, Cold Case, Violent Crimes Investigations, and other investigative units including Internet Crimes against Children (ICAC), Child Exploitation and Missing Persons.

The report should be submitted to the Chair of the PANC Committee, or successor committee, and the Central Staff Director.

Responsible Council Committee(s):

Public Assets & Native Communities

Date Due to Council: May 1, 2022

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| SPD | 003 | B | 001 |

Budget Action Title: Proviso salary savings in SPD

Ongoing: No Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lorena González

Council Members: Lisa Herbold, Tammy Morales

Staff Analyst: Greg Doss

Council Bill or Resolution:

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

Budget Action Description:

This Council Budget Action (CBA) would impose a proviso on the Seattle Police Department (SPD) that restricts salary and benefit funding so that it may only be used to pay SPD's recruits and sworn officers; until such time as the Council passes a future ordinance.

The salary funding for sworn personnel in the 2022 Proposed Budget is based on projections that assume 125 new hires and 94 separations, which are collectively referred to as "staffing projections." Recent history has shown that SPD's staffing projections do not always precisely match actual staffing. In the last few years, SPD has realized significant salary savings because it did not make its hiring targets or had more officers separate than anticipated in the staffing projections. This CBA anticipates that SPD may in 2022 realize some amount of salary savings and will restrict such savings until the Council can appropriate it through a future ordinance.

If passed, CBA SPD-008-A-001 would cut \$2.7 million from SPD under the assumption that SPD will make 125 hires and incur 125 separations in 2022. The department would then be funded for 1,200 sworn annual average FTE. This CBA assumes the passage of CBA SPD-008-A-001.

This Council Budget Action would impose the following proviso:

"Of the appropriation in the 2022 budget for the Seattle Police Department, none of the money that is necessary to support salary and benefits for 1,200 recruit and sworn officer FTE on an average annual basis may be spent for any other purpose unless authorized by a future ordinance."

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| SPD | 006 | A | 001 |

Budget Action Title: Cut \$4.53 million GF from SPD for sworn salary savings and efficiency savings and impose a proviso

Ongoing: Yes Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Kshama Sawant, Teresa Mosqueda, Lorena González

Staff Analyst: Greg Doss

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 | \$(4,525,000) | |
| Net Balance Effect | \$4,525,000 | |
| | | |
| Total Budget Balance Effect | \$4,525,000 | |

Budget Action Description:

This Council Budget Action (CBA) would cut \$4.53 million GF from the Seattle Police Department (SPD) and impose a proviso. The cuts reflect savings for sworn salaries and for service efficiencies that are expected to reduce the demand on the department's overtime, discretionary purchases, and travel and training budgets. Examples of such efficiencies could include a reduction in the number of officers deployed on overtime to events or demonstrations, on-line attendance at civilian trainings, or extending the lifespan of office furniture. Funding captured from budget reductions will be redirected to other Council budget priorities. Specific budget reductions are described below:

Salary Savings:

This CBA would cut \$850,000 GF in salary savings for sworn positions that SPD will be unable to fill in

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| SPD | 006 | A | 001 |

2022. The 2022 Proposed Budget would fund 1,357 FTE to support its sworn force. Due to higher-than-normal attrition in the last two years, SPD's staffing plan projects that the department will fill no more than 1,223 FTE in 2022. The salary savings from the 134 expected FTE vacancies is \$19 million, of which SPD proposes to spend \$17.9 million on items identified in the 2022 Proposed Budget. The remaining \$1.1 million of sworn salary savings is currently unprogrammed in SPD's budget.

This CBA would cut \$850,000 of the unprogrammed sworn salary savings and impose a proviso restricting the remaining \$250,000 for expenditure on SPD's Relational Policing Program. Specifically, this Council Budget Action would impose the following proviso:

"Of the appropriation in the 2022 budget for the Seattle Police Department, \$250,000 is appropriated solely for expenditure on the Relational Policing Program and may be spent for no other purpose."

Overtime Savings:

This CBA would cut \$3.2 million GF from SPD's Overtime budget because the Council expects that the department will implement service efficiencies that will reduce demand for Overtime dollars. The Council expects SPD to implement such efficiencies without: (1) causing any degradation to existing services; or (2) reducing the number of activities that are typically funded with SPD's Overtime budget. In implementing the efficiencies, the Council requests that SPD:

- a. Prioritize overtime staffing reductions on events and demonstrations where safe and feasible for officers and participants; and
- b. Track Overtime staffing for demonstrations as a separate category from Overtime staffing for events.

The cut would reduce SPD's Overtime budget from an estimated \$29.6 million in the 2022 Proposed Budget to \$26.4 million, which represents an 11 percent reduction. The resulting \$26.4 million budget would still be an increase to the 2021 Adopted Budget for SPD overtime, which was \$21.8 million as initially allocated by SPD. Council later revised the SPD budget to allow for \$24.4 million of Overtime authority as provided in the 2021 Mid-year Supplemental Budget (Ordinance 126429). It is the intent of the Council that this action will not impede the department from fulfilling requirements of the Consent Decree. As of September 30, 2021, SPD spent approximately 71 percent of its original \$21.8 million overtime allocation. As of that date, the Overtime budget allocation had not yet been increased through the Mid-year Supplemental.

Travel and Training Savings:

This CBA would cut \$175,000 GF from SPD's Travel and Training budget because the Council expects that the department will implement service efficiencies that will reduce demand for Travel and Training dollars. SPD is expected to implement such efficiencies without: (1) affecting certifications necessary for job requirements; and (2) reducing the training necessary for compliance to fulfil requirements of the Consent Decree.

The 2022 Proposed Budget would fund SPD's Travel and Training Budget at \$1.1 million. SPD would use this budget to fund civilian training, continuing education, travel to attend conferences, and required certifications, some of which are required under the Consent Decree. This CBA would leave \$925,000 GF remaining in SPD's Travel and Training Budget. The cut that would be made by this CBA (cut level and approximate remaining budget), would be the same action taken by last year's Council in SPD-013-B-002. For context, SPD had spent as of September 30, 2021, approximately 30 percent of its Travel

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| SPD | 006 | A | 001 |

and Training budget.

Discretionary Purchases:

This CBA would cut \$300,000 GF from SPD's Discretionary Purchases budget because the Council expects that the department will implement service efficiencies that will reduce demand for Discretionary Purchase dollars. It is the intent of the Council that this CBA will not impede the department from fulfilling requirements of the Consent Decree.

The 2022 Proposed Budget would fund SPD's Discretionary Purchase budget at \$4.4 million. SPD would use this budget to fund office supplies, operating supplies, equipment, software purchases, wireless charges, advertising, and furniture. This CBA would leave \$4.1 million remaining in SPD's discretionary purchase budget. The cut made by this CBA (cut level and approximate remaining budget) would be the same action taken by last year's Council in SPD-014-A-003. For context, SPD had spent as of September 30, 2021, approximately 81 percent of its Discretionary Purchases budget, including encumbrances.

Budget Action Transactions

| # | Transaction Description | Position Title | Number of Positions | FTE | Dept | BSL | Fund | Year | Revenue Amount | Expenditure Amount |
|---|---|----------------|---------------------|-----|-------------|---|----------------------|------|----------------|--------------------|
| 1 | Cut \$125,000 GF from SPD for Travel and Training | | 0 | 0 | SPD - SP000 | SPD - BO-SP-P1600 - Leadership and Administration | 00100 - General Fund | 2022 | \$0 | \$(125,000) |
| 2 | Cut \$3.2 million from SPD for Overtime | | 0 | 0 | SPD - SP000 | SPD - BO-SP-P3400 - Special Operations | 00100 - General Fund | 2022 | \$0 | \$(3,200,000) |
| 3 | Cut \$300,000 GF from SPD for Discretionary Purchases | | 0 | 0 | SPD - SP000 | SPD - BO-SP-P1600 - Leadership and Administration | 00100 - General Fund | 2022 | \$0 | \$(300,000) |
| 4 | Cut \$50,000 GF from SPD for Travel and Training | | 0 | 0 | SPD - SP000 | SPD - BO-SP-P1000 - Chief of Police | 00100 - General Fund | 2022 | \$0 | \$(50,000) |
| 5 | Cut \$850,000 from SPD for Salaries | | 0 | 0 | SPD - SP000 | SPD - BO-SP-P7000 - Criminal Investigations | 00100 - General Fund | 2022 | \$0 | \$(850,000) |

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| SPD | 008 | A | 001 |

Budget Action Title: Cut \$2.7 million GF from SPD for additional staffing plan separations

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Greg Doss

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 | \$(2,708,000) | |
| Net Balance Effect | \$2,708,000 | |
| | | |
| Total Budget Balance Effect | \$2,708,000 | |

Budget Action Description:

his Council Budget Action (CBA) would cut \$2.7 million GF from the Seattle Police Department (SPD) for unneeded sworn salary funding. The CBA assumes that SPD will realize 31 more officer separations than are projected in the SPD staffing plan that accompanied the Mayor's Proposed Budget. The associated salary savings would be cut and made available for other Council budget priorities.

This CBA would reduce \$2.7 million in salary funding for sworn officers because the Council assumes that there will be an equal number of hires and separations (125 apiece) in 2022. The Mayor's Proposed Budget is based on a staffing plan that assumes 125 hires and 94 separations.

The Council makes these assumptions because: (1) recent trends in attrition lead the Council to believe that attrition will be higher than projected in the SPD staffing plan; and (2) the City vaccine mandate that went into effect on October 18, 2021, will likely result in at least 12 separations that will occur no sooner

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| SPD | 008 | A | 001 |

than January 1, 2022 after these SPD officers have completed the City's exemption review process.

Under these assumptions, Central Staff estimates that at the end of 2021, this CBA would result in 1,145 Fully Trained Officers and 1,081 Officers In-Service.

Background:

The 2022 Proposed Budget would fund 1,357 FTE to support its sworn force. Due to higher-than-normal attrition in the last two years, SPD's 2022 staffing plan, based on 125 hires and 94 separations, projects that the department will fill no more than 1,223 FTE in 2022. The salary savings from the 134 expected FTE vacancies is \$19 million, of which SPD proposes to spend \$17.9 million on items identified in the 2022 Proposed Budget. The remaining \$1.1 million of sworn salary savings is currently unprogrammed in SPD's budget. CBA SPD-006-B-001 would cut \$850,000 of the unprogrammed sworn salary savings and impose a proviso restricting the remaining \$250,000 for expenditure on SPD's Relational Policing Program. After the implementation of CBA SPD-006-B-001, the department's sworn funded FTE would be reduced to 1,223.

If this CBA is adopted in conjunction with CBA SPD-006-B-001, then SPD's sworn funded FTE would be reduced to 1,200.

Budget Action Transactions

| # | Transaction Description | Position Title | Number of Positions | FTE | Dept | BSL | Fund | Year | Revenue Amount | Expenditure Amount |
|---|--|----------------|---------------------|-----|-------------|---|----------------------|------|----------------|--------------------|
| 1 | Cut \$2.7 million GF for Additional Staff Plan Separations | | 0 | 0 | SPD - SP000 | SPD - BO-SP-P6100 - West Precinct | 00100 - General Fund | 2022 | \$0 | \$(451,333) |
| 2 | Cut \$2.7 million GF for Additional Staff Plan Separations | | 0 | 0 | SPD - SP000 | SPD - BO-SP-P6200 - North Precinct | 00100 - General Fund | 2022 | \$0 | \$(451,333) |
| 3 | Cut \$2.7 million GF for Additional Staff Plan Separations | | 0 | 0 | SPD - SP000 | SPD - BO-SP-P6500 - South Precinct | 00100 - General Fund | 2022 | \$0 | \$(451,333) |
| 4 | Cut \$2.7 million GF for Additional Staff Plan Separations | | 0 | 0 | SPD - SP000 | SPD - BO-SP-P6600 - East Precinct | 00100 - General Fund | 2022 | \$0 | \$(451,333) |
| 5 | Cut \$2.7 million GF for Additional Staff Plan Separations | | 0 | 0 | SPD - SP000 | SPD - BO-SP-P6700 - Southwest Precinct | 00100 - General Fund | 2022 | \$0 | \$(451,335) |
| 6 | Cut \$2.7 million GF for Additional Staff Plan Separations | | 0 | 0 | SPD - SP000 | SPD - BO-SP-P7000 - Criminal Investigations | 00100 - General Fund | 2022 | \$0 | \$(451,333) |

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| SPD | 009 | A | 001 |

Budget Action Title: Cut \$1.3 million GF from SPD for proposed expansion of the Community Service Officers program

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Greg Doss

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 | \$(1,252,883) | |
| Net Balance Effect | \$1,252,883 | |
| | | |
| Total Budget Balance Effect | \$1,252,883 | |

Budget Action Description:

This Council Budget Action (CBA) would cut \$1.3 million GF and cut six FTEs from the Seattle Police Department (SPD) for a new squad of Community Service Officers (CSOs). The 2022 Proposed Budget includes six FTE, a full year of personnel costs and six vehicles for a new squad of six CSOs (five CSOs and one CSO Supervisor). This CBA would free up this funding for other Council budget priorities.

CSOs are civilian staff who work as liaison personnel between the community and the SPD. CSOs neither carry weapons nor enforce criminal laws. Instead, they serve to bridge the service gap on non-criminal calls and perform a public safety-related community services and outreach that does not require the enforcement authority of a sworn officer. The Council is pausing its expansion of the CSO program to allow time to determine how the program might be aligned with new alternative 911 response services that are being added in the 2022 Proposed Budget.

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| SPD | 009 | A | 001 |

Budget Action Transactions

| # | Transaction Description | Position Title | Number of Positions | FTE | Dept | BSL | Fund | Year | Revenue Amount | Expenditure Amount |
|---|---|-------------------|---------------------|-----|-------------|--|----------------------|------|----------------|--------------------|
| 1 | Cut \$1.25 million from SPD for CSO Expansion | | 0 | 0 | SPD - SP000 | SPD - BO-SP-P4000 - Collaborative Policing | 00100 - General Fund | 2022 | \$0 | \$(1,252,883) |
| 2 | Pocket Adjustments | Com Svc Ofcr | 1 | 1 | SPD - SP000 | SPD - BO-SP-P4000 - Collaborative Policing | 00100 - General Fund | 2022 | \$0 | \$0 |
| 3 | Pocket Adjustments | Com Svc Ofcr Supv | 1 | 1 | SPD - SP000 | SPD - BO-SP-P4000 - Collaborative Policing | 00100 - General Fund | 2022 | \$0 | \$0 |

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| SPD | 010 | A | 001 |

Budget Action Title: Cut \$1.09 million GF from SPD for hiring incentives

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Kshama Sawant

Council Members:

Staff Analyst: Greg Doss

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 | \$(1,087,500) | |
| Net Balance Effect | \$1,087,500 | |
| | | |
| Total Budget Balance Effect | \$1,087,500 | |

Budget Action Description:

This Council Budget Action (CBA) would cut \$1.09 million GF from the Seattle Police Department (SPD) for hiring incentives. The 2022 Proposed Budget would fund \$7,500 hiring bonuses for recruit hires and \$15,000 hiring bonuses for lateral hires, up to the number of hires projected in the 2022 SPD Staffing Plan (105 recruits, 20 lateral hires). The Mayor transmitted budget legislation that would be required for the Executive to offer the hiring incentives in 2022. This CBA assumes that Council will not act on the legislation and would cut this funding for other Council budget priorities.

Executive Order: On Friday, October 29, 2021, the Mayor issued a Civil Emergency Order (EO) that authorizes immediate hiring incentives for Seattle Police Officers and 911 Dispatchers. The EO authorizes SPD to provide \$10,000 hiring bonuses for recruit hires and up to \$25,000 hiring bonuses for lateral hires. If SPD hires the same number of recruits and lateral hires as projected in the 2022 Staffing Plan (105 recruits, 20 lateral hires), then SPD estimates that a total of \$1.75 million would be required to

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| SPD | 010 | A | 001 |

fully fund the hiring bonuses in 2021 and 2022.

Budget Action Transactions

| # | Transaction Description | Position Title | Number of Positions | FTE | Dept | BSL | Fund | Year | Revenue Amount | Expenditure Amount |
|---|--|----------------|---------------------|-----|-------------|---|----------------------|------|----------------|--------------------|
| 1 | Cut \$1.09 million for hiring incentives | | 0 | 0 | SPD - SP000 | SPD - BO-SP-P6100 - West Precinct | 00100 - General Fund | 2022 | \$0 | \$(181,250) |
| 2 | Cut \$1.09 million for hiring incentives | | 0 | 0 | SPD - SP000 | SPD - BO-SP-P6200 - North Precinct | 00100 - General Fund | 2022 | \$0 | \$(181,250) |
| 3 | Cut \$1.09 million for hiring incentives | | 0 | 0 | SPD - SP000 | SPD - BO-SP-P6500 - South Precinct | 00100 - General Fund | 2022 | \$0 | \$(181,250) |
| 4 | Cut \$1.09 million for hiring incentives | | 0 | 0 | SPD - SP000 | SPD - BO-SP-P6700 - Southwest Precinct | 00100 - General Fund | 2022 | \$0 | \$(181,250) |
| 5 | Cut \$1.09 million for hiring incentives | | 0 | 0 | SPD - SP000 | SPD - BO-SP-P7000 - Criminal Investigations | 00100 - General Fund | 2022 | \$0 | \$(181,250) |
| 6 | Cut 1.09 million for hiring incentives | | 0 | 0 | SPD - SP000 | SPD - BO-SP-P6600 - East Precinct | 00100 - General Fund | 2022 | \$0 | \$(181,250) |

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| SPD | 011 | A | 001 |

Budget Action Title: Cut \$1.24 million GF from SPD for technology projects

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst:

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 | \$(1,240,000) | |
| Net Balance Effect | \$1,240,000 | |
| | | |
| Total Budget Balance Effect | \$1,240,000 | |

Budget Action Description:

This Council Budget Action (CBA) would cut \$1.24 million from the Seattle Police Department (SPD) for technology projects. The 2022 Proposed Budget would authorize the department to spend \$5.0 million on seven technology projects that total \$5.0 million. This CBA would cut the funding for two of the projects to free up resources for other Council budget priorities.

Projects that will continue to be funded in the 2022 Adopted Budget: \$3.8 million

(1) Data Analytics Platform (DAP) sustainment support - \$1.0 million. This project will pay for the maintenance, and upkeep of the DAP system, which serves as a central repository for data from multiple SPD systems and is used for reporting to the public, reporting to the Department of Justice to satisfy requirements of the Federal Consent Decree.

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| SPD | 011 | A | 001 |

(2) Officer Accountability and Trust Hub (OATH) - \$750,000. This project replaces the current Early Intervention System (EIS), a Federal Consent Decree required system. The 2021 Mid-Year Supplemental Budget (Ordinance 126429) provided \$350,000 in funding to build the proof of concept. Work under this allocation will: (a) improve the accuracy of predictions of officers that could benefit from SPD's Officer Wellness Program; and (b) ensure that such predictions are sufficient to satisfy the federal requirements necessary to replace the existing EIS.

(3) Research Triangle Institute (RTI) \$260,000. This part/ component of the larger Equity, Accountability and Quality (EAQ) project and would create a "Harm Index" for Seattle, which will form the basis of the risk-based deployment model that is used in the Risk Management Demand (RMD) project below.

(4) Risk Managed Demand (RMD) - \$750,000. This project is an evidence-based approach to call classification necessary to implement Differential Police Response (DPR) (alternative police response). A continuation of the National Institute for Criminal Justice Reform (NICJR) tiered call response protocol, this analysis uses established risk management procedures, based on calculations of severity (death, injury, significant property loss) and likelihood to classify calls based on the probability of harm to victims, witnesses and bystanders. SPD plans to complete the feasibility study and initial call classification in the first and second quarter of 2022. The result will be a tiered classification system that includes an appropriate triage of the 29 "Tier 1" identified call types in the NICJR study that can safely receive a civilian response, as well as a procedure for identifying those calls.

(5) Transfer Force Reporting & Assessment to Mark43 (Records Management System) - \$1.0 million. This project would migrate SPD's siloed force reporting system from IAPRO to its Mark43 Records Management System, addressing a gap in technology necessary to improve federal Consent Decree reporting. The IAPRO system is a separate software that requires officers to log into a separate system and re-enter, manually, information, which has created data governance issues. Merging these systems allows the department to accurately, and in real time, relate the people involved in a crisis contact or a terry stop, to a use of force. Integration with Mark 43 will also allow for automated address verification and geocoding and real time assessment of offenses resulting in a use of force. These data are used to more accurately assess system and human performance, including identifying officers with abnormal patterns of crisis related force. The full cost of this project is likely to reach \$2.5 million when it is fully implemented.

Projects that will not funded if this CBA is adopted: \$1.24 million

(6) Equity, Accountability and Quality (EAQ) Forum and Truleo software - \$740,000. This project leverages new and existing technologies to engage measures of service equity (i.e., disparate impact), analysis of the over and under policing of communities and the quality of police interactions (e.g., officer civility, respect, de-escalation tactics, etc.), as observed through Body Worn Video.

(7) Active Workforce Wellness Management (AWWM) - \$500,000. This project utilizes body-worn biometric technology to assess physiological indicators (e.g., heart rate, respiration, galvanic skin response, etc.) of stress and other nervous system responses to mitigate undesirable policing outcomes tied to wellness. In particular, the biometric technology would be used to measure responses associated with a live 911 pilot project.

Budget Action Transactions

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| SPD | 011 | A | 001 |

| # | Transaction Description | Position Title | Number of Positions | FTE | Dept | BSL | Fund | Year | Revenue Amount | Expenditure Amount |
|---|--|----------------|---------------------|-----|-------------|-------------------------------------|----------------------|------|----------------|--------------------|
| 1 | Cut \$1.24 million for Technology Projects | | 0 | 0 | SPD - SP000 | SPD - BO-SP-P1000 - Chief of Police | 00100 - General Fund | 2022 | \$0 | \$(1,240,000) |

2022 Seattle City Council Statement of Legislative Intent

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| CBO | 002 | A | 002 |

Budget Action Title: Request that CBO develop models, costs, and timelines for citywide 24/7 mental/behavioral health response

Ongoing: No Has Attachment: No

Primary Sponsor: Alex Pedersen

Council Members: Lisa Herbold, Debora Juarez, Andrew Lewis

Staff Analyst: Ann Gorman

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

Statement of Legislative Intent:

This Statement of Legislative Intent (SLI) would request that the City Budget Office (CBO)'s Office of Performance and Innovation (OPI), with assistance from the Seattle Fire Department (SFD), Human Services Department (HSD), Community Safety Communications Center (CSCC), and Seattle – King County Public Health (SKCPH), analyze the aggregate service provision of all City and City-contracted emergency and non-emergency services that respond to incidents/calls for service in the field with a mental/behavioral health nexus, compare it to the aggregate need for these services, and specify how best to serve those remaining needs. This analysis will include the costs and staffing levels that would be required to sustain 24-hour response capacity by trained mental/behavioral health professionals, a funding plan for the full implementation of this capacity within three years, and the Executive's assessment of a set of performance metrics for the regular evaluation of a 24-hour response system and course correction as necessary.

This SLI response is intended to help frame policy and budgetary decisions about how to implement a citywide response to behavioral health crises in the field as policymakers also consider the various "upstream"/preventative investments in meeting the needs of community members who have behavioral/mental health concerns and do not have ready access to care and service providers. Many of those community members are Black, indigenous, or people of color (BIPOC) and/or are experiencing homelessness or are at risk of displacement from housing.

Council requests that the SLI response include the following:

(1) A baseline for analysis of aggregate need and the gap of behavioral health services in the field within Seattle that takes into account existing responses;

(2) A quantitative analysis of the degree to which the need in such field services might grow in the future and the reasons for such growth (if applicable); and

(3) An analysis of any incremental funding that will be required, in addition to the \$340,000 provided to the CSCC in the 2021 Supplemental Budget to support more consistent call-taking protocols and the \$400,000

2022 Seattle City Council Statement of Legislative Intent

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| CBO | 002 | A | 002 |

included as part of the 2022 budget to design a city-contracted community-based response for low-acuity calls, to allow the future dispatch of response resources described here; and

(4) Cost, model, and timeline options for implementing a citywide 24-hour behavioral health response system as described above which could include revenue sources that are new or reallocated and which would ideally reduce calls for service for behavioral health emergencies currently responded to by the Seattle Police Department.

The report should be submitted to the Chair of the Public Safety and Human Services Committee, or successor committee, and the Central Staff Director by June 30, 2022.

Council also requests that SPD report quarterly to the Council on its assessment and risk profiling of the over 100 call types that SPD identified for potential alternative response, subsequent to the National Institute for Criminal Justice's 9-1-1 call analysis report.

Responsible Council Committee(s):

Public Safety & Human Services

Date Due to Council:

June 30, 2022

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|------|--------|--------|---------|
| DEEL | 006 | A | 001 |

Budget Action Title: Add \$500,000 GF to DEEL to expand mental health services in schools

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Tammy Morales, Dan Strauss

Staff Analyst: Brian Goodnight

Council Bill or Resolution:

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

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 would add \$500,000 GF to the Department of Education and Early Learning (DEEL) to expand mental health services available in School-Based Health Centers (SBHCs).

The City currently funds mental health services in schools through its Families, Education, Preschool, and Promise Levy investments in SBHCs, which are managed through a contract with Public Health - Seattle & King County (Public Health). The 2022 Proposed Budget includes approximately \$7.2 million for SBHCs, but DEEL and Public Health do not track the allocation of funds to mental health services specifically.

Budget Action Transactions

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|------|--------|--------|---------|
| DEEL | 006 | A | 001 |

| # | Transaction Description | Position Title | Number of Positions | FTE | Dept | BSL | Fund | Year | Revenue Amount | Expenditure Amount |
|---|--|----------------|---------------------|-----|--------------|------------------------------------|----------------------|------|----------------|--------------------|
| 1 | Increase appropriations for mental health services provided by School-Based Health Centers | | 0 | 0 | DEEL - EE000 | DEEL - BO-EE-IL200 - K-12 Programs | 00100 - General Fund | 2022 | \$0 | \$500,000 |

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| HSD | 050 | B | 001 |

Budget Action Title: Add \$500,000 GF in one-time funding to HSD to expand mental and behavioral health services

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Tammy Morales, Dan Strauss

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

Budget Action Description:

This Council Budget Action would add \$500,000 GF in one-time funding to the Human Services Department (HSD) to increase mental health services available to Seattle residents. The increase in funding would support expansion mental and behavioral health services funded by the County that could include: Mobile Crisis Teams, Crisis Solutions Center, Community Mental Health Clinics, Behavioral Health Response Teams, Designated Crisis Responders, and the Healthcare for the Homeless Network.

Budget Action Transactions

| # | Transaction Description | Position Title | Number of Positions | FTE | Dept | BSL | Fund | Year | Revenue Amount | Expenditure Amount |
|---|-------------------------|----------------|---------------------|-----|------|-----|------|------|----------------|--------------------|
|---|-------------------------|----------------|---------------------|-----|------|-----|------|------|----------------|--------------------|

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| HSD | 050 | B | 001 |

| | | | | | | | | | | |
|---|--|--|---|---|-------------|---|----------------------|------|-----|-----------|
| 1 | Increase appropriation to expand mental and behavioral health services | | 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 | 052 | B | 001 |

Budget Action Title: Add \$360,000 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 | \$360,000 | |
| Net Balance Effect | \$(360,000) | |
| | | |
| Total Budget Balance Effect | \$(360,000) | |

Budget Action Description:

This Council Budget Action would add \$360,000 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 | B | 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 | \$360,000 |

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| HSD | 053 | B | 001 |

Budget Action Title: Add \$2.5 million GF to HSD to expand mobile mental and behavioral health crisis services

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Dan Strauss

Council Members: Lisa Herbold, Alex Pedersen, 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 | \$2,500,000 | |
| Net Balance Effect | \$(2,500,000) | |
| | | |
| Total Budget Balance Effect | \$(2,500,000) | |

Budget Action Description:

This Council Budget Action would add \$2.5 million GF to the Human Services Department (HSD) to expand mobile mental health crisis services and follow-up, such as the Mobile Crisis Team (MCT) operated by DESC and the behavioral health response teams currently operated by DESC. The expansion of services would be carried out in a way that increases the ability of community members and behavioral health providers to summon support for people in a mental or behavioral health crisis without engaging first responders.

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.

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| HSD | 053 | B | 001 |

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.

Budget Action Transactions

| # | Transaction Description | Position Title | Number of Positions | FTE | Dept | BSL | Fund | Year | Revenue Amount | Expenditure Amount |
|---|--|----------------|---------------------|-----|-------------|---|----------------------|------|----------------|--------------------|
| 1 | Increase appropriation to expand mobile mental and behavioral health crisis services and follow-up | | 0 | 0 | HSD - HS000 | HSD - BO-HS-H7000 - Promoting Public Health | 00100 - General Fund | 2022 | \$0 | \$2,500,000 |

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| HSD | 054 | B | 001 |

Budget Action Title: Adopt Resolution XXXXXX requesting increased funding for mental and behavioral health services

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: Yes

Primary Sponsor: Lisa Herbold

Council Members:

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 | \$0 | |
| Net Balance Effect | \$0 | |
| | | |
| Total Budget Balance Effect | \$0 | |

Budget Action Description:

This Council Budget Action would adopt Resolution XXXXXX encouraging King County to increase funding for mental and behavioral health services. HOM-012-B-001 would provide \$5 million GF to support increasing these services, particularly a second voluntary crisis stabilization center and additional high-acuity shelter beds.

Budget Action Transactions

| # | Transaction Description | Position Title | Number of Positions | FTE | Dept | BSL | Fund | Year | Revenue Amount | Expenditure Amount |
|---|-------------------------|----------------|---------------------|-----|------|-----|------|------|----------------|--------------------|
|---|-------------------------|----------------|---------------------|-----|------|-----|------|------|----------------|--------------------|

CITY OF SEATTLE

RESOLUTION _____

..title

A RESOLUTION requesting King County and the State of Washington to increase services to address behavioral health conditions...

..body

WHEREAS, behavioral health services is understood to incorporate mental health services and substance use disorder treatment; and

WHEREAS, King County created and operates the King County Integrated Care Network, which encompasses all behavioral health providers in King County who provide Medicaid-funded behavioral health services; and

WHEREAS, King County is the Administrative Services Organization for the county, which is responsible for the provision of behavioral health services to people who are in crisis; and

WHEREAS, the State of Washington has substantial influence over the availability of services and stability of the behavioral health workforce, including through investments in the newly created 988 hotline for mental health crises, setting behavioral health Medicaid rates, and provision of non-Medicaid behavioral health resources; and

WHEREAS, the 2020 Point-in-Time Count of people experiencing homelessness in King County estimates that 54 percent of people experiencing homelessness have a psychiatric or emotional condition, 44 percent have a substance use disorder, and 47 percent have post-traumatic stress disorder; and

WHEREAS, the most recent results from the Washington State Syringe Exchange Health Survey conducted by the University of Washington found that 82 percent of respondents whose main drug was heroin and 48 percent whose main drug was methamphetamine were interested in reducing or stopping their drug use; and

1 WHEREAS, the most recent National Survey on Drug Use and Health conducted by the U.S.

2 Department of Health and Human Services estimates that 487,000 people in Washington
3 need but do not receive treatment at a specialty facility for substance use; and

4 WHEREAS, the February 1, 2021 results of the Household Pulse Survey conducted by the

5 Center for Disease Control and Prevention estimated that 46.3% of adults in Washington
6 reported symptoms of anxiety or depression and 30.1% were unable to get needed
7 counseling or therapy; and

8 WHEREAS, the most recent National Survey on Drug Use and Health conducted by the U.S.

9 Department of Health and Human Services estimates that 52 percent of Washingtonians
10 age 12-17 who have depression did not receive any care in the last year; and

11 WHEREAS, research published by Dupere in the Journal of Adolescent Health indicates that

12 high school students with depression are more the twice as likely to drop out of school
13 than their peers; and

14 WHEREAS, King County currently funds the Crisis Solutions Center, a voluntary crisis

15 stabilization facility that provides up to 72 hours of stabilization, monitoring, and referral
16 services for individuals in behavioral crisis and up to 14 days of additional residential
17 services for individuals who are homeless or at risk of homelessness; and

18 WHEREAS, the Crisis Solutions Center only accepts referrals from first responders and

19 designated crisis responders, not a broader range of service domains and agencies, such
20 as behavioral health agencies, homelessness service providers, or diversion programs;
21 and

WHEREAS, King County funds three Mobile Crisis Teams of mental health and substance use disorder professionals that help individuals in crisis stabilize and connect with services; and

WHEREAS, it is estimated that three additional Mobile Crisis Teams would be necessary to provide coverage to the entire county 24 hours per day, seven days per week; and

WHEREAS, the existing post-crisis follow-up teams may meet only one-sixth of the total need for these services in the county; and

WHEREAS, a meeting of providers and local leaders in October 2021 to discuss the behavioral health services in King County identified 18 recommendations to strengthen the system;

NOW, THEREFORE,

BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF SEATTLE, THE MAYOR CONCURRING, THAT:

Section 1. The Council supports requests presented to King County’s Department of Community and Human Services to increase funding for behavioral health resources to substantially increase the availability of a mobile crisis response, post-crisis follow-up teams, crisis stabilization facilities, and other treatment programs.

Section 2. The Council urges the Governor, State Legislature, and Washington Health Care Authority to provide additional support for behavioral health services, both through Medicaid and with non-Medicaid resources.

Section 3. The Council declares that funds provided in the 2022 Adopted Budget to lease facilities for and operate a new voluntary crisis stabilization center are provided in acknowledgement of the shared role that all levels of government have in creating and maintaining a strong behavioral health system and with the expectation that King County will

Jeff Simms
LEG Investments in Behavioral Health RES
D1c

- 1 make new investments to create and operate a new voluntary crisis stabilization center, as well as
- 2 further expand other components of the behavioral health service system in the county.

Jeff Simms
LEG Investments in Behavioral Health RES
D1c

Adopted by the City Council the _____ day of _____, 2021,
and signed by me in open session in authentication of its adoption this _____ day of
_____, 2021.

President _____ of the City Council

The Mayor concurred the _____ day of _____, 2021.

Jenny A. Durkan, Mayor

Filed by me this _____ day of _____, 2021.

Monica Martinez Simmons, City Clerk

(Seal)

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, Kshama Sawant, Andrew Lewis

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,Andrew Lewis

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 |

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| SFD | 001 | A | 002 |

Budget Action Title: Add \$1.5M GF to SFD for 20 additional firefighter recruits

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Kshama Sawant, Dan Strauss, Andrew Lewis, Lorena González

Staff Analyst:

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 | \$1,466,000 | |
| Net Balance Effect | \$(1,466,000) | |
| | | |
| Total Budget Balance Effect | \$(1,466,000) | |

Budget Action Description:

This Council Budget Action would add \$1.5 million GF to the Seattle Fire Department (SFD) to support the training of an additional 20 firefighter recruits in 2022 to address a higher than average vacancy rate. From 2015 through 2019, an average of 53 firefighters separated from SFD, mostly due to retirement. In 2020 70 firefighters separated from SFD, and there have been over 70 separations to date in 2021.

Because SFD has a minimum daily staffing requirement, any absences of scheduled uniformed staff must be filled by other staff who are working on an overtime basis. SFD plans to hold a recruit class of 60 starting in February 2022, with graduates to join the department as new firefighters mid-year. With this additional funding, SFD will hold a second class of 20 starting in August 2022 and graduating in November. The historical graduation rate from recruit school is approximately 75 percent. If 2022 results are consistent with past results, SFD will add approximately 60 new firefighters in 2022.

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| SFD | 001 | A | 002 |

Budget Action Transactions

| # | Transaction Description | Position Title | Number of Positions | FTE | Dept | BSL | Fund | Year | Revenue Amount | Expenditure Amount |
|---|---|----------------|---------------------|-----|-------------|--------------------------------|----------------------|------|----------------|--------------------|
| 1 | Add \$1.5M GF to SFD for 20 additional firefighter recruits | | 0 | 0 | SFD - FD000 | SFD - BO-FD-F3000 - Operations | 00100 - General Fund | 2022 | \$0 | \$1,466,000 |

2022 Seattle City Council Statement of Legislative Intent

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| SFD | 002 | B | 001 |

Budget Action Title: Request that the Seattle Fire Department (SFD) report on cost and schedule to expand Health One program

Ongoing: No Has Attachment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Ann Gorman

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

Statement of Legislative Intent:

This Council Budget Action would request that the Seattle Fire Department report to Council on the schedule on which it could deploy a fourth and fifth Health One unit and the estimated incremental costs of doing so. This report should include:

- 1) For each unit, the separate identification of per-year one-time and ongoing costs;
- 2) Options for deploying the fourth and fifth units simultaneously and in sequence, and timelines for each option that include process milestones (e.g., specifying and ordering vehicles, initiating the hiring process for new positions).
- 3) A proposal for the locations of the two new units or for an approach to identifying those locations, a description of each new unit's likely service area, and a description of the aggregate coverage area once all five units are in service; and
- 4) Recommendations for the hours of operation for the fourth and fifth Health One units that expand the program's current hours of operation; and
- 5) A plan for the operation of all five Health One units that will maximize coverage citywide.

The report should be submitted to the Chair of the Public Safety and Human Services Committee, or successor committee, and the Central Staff Director by June 30, 2022.

Responsible Council Committee(s):

Public Safety & Human Services

Date Due to Council: June 30, 2022

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| SFD | 003 | A | 001 |

Budget Action Title: Cut \$948,000 from SFD to reflect Triage One's 2022 deployment timeline

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Budget Committee

Council Members:

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 | \$(948,404) | |
| Net Balance Effect | \$948,404 | |
| | | |
| Total Budget Balance Effect | \$948,404 | |

Budget Action Description:

This Council Budget Action would cut \$948,000 GF from the Seattle Fire Department (SFD) based on SFD's workplan for hiring, resourcing, and deploying the Triage One team. The 2022 Proposed Budget included the full-year costs of this new program. A timeline prepared by SFD estimates that the hiring process for new Triage Team positions will take place between May and September 2022 and that the team will deploy between December 2022 and January 2023. This cut preserves the proposed full-year costs for Triage Team vehicles and information technology needs. It reduces the proposed staff and rent costs by 50 percent based on an assumed July 1, 2022 start date for the new positions, and it reduces the proposed costs for external program support by 75 percent.

Budget Action Transactions

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| SFD | 003 | A | 001 |

| # | Transaction Description | Position Title | Number of Positions | FTE | Dept | BSL | Fund | Year | Revenue Amount | Expenditure Amount |
|---|---|----------------|---------------------|-----|-------------|--------------------------------|----------------------|------|----------------|--------------------|
| 1 | Reduce program budget to align with deployment timeline | | 0 | 0 | SFD - FD000 | SFD - BO-FD-F3000 - Operations | 00100 - General Fund | 2022 | \$0 | \$(948,404) |

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| HSD | 005 | B | 001 |

Budget Action Title: Add \$5.1 million 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, Alex Pedersen, 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) | |
| Other Funds | | |
| Coronavirus Local Fiscal Recovery Fund (14000) | | |
| Revenues | \$0 | |
| Expenditures | \$1,700,000 | |
| Net Balance Effect | \$(1,700,000) | |
| | | |
| | | |
| Total Budget Balance Effect | \$(5,136,960) | |

Budget Action Description:

This Council Budget Action (CBA) would add a total of \$5.1 million one-time funds to the Human Services Department (HSD) to sustain 2021 levels of food and nutrition programs for nine months and impose a proviso. The funds include \$3.4 million GF and \$1.7 million of Coronavirus Local Fiscal

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| HSD | 005 | B | 001 |

Recovery (CLFR) funds.

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

This action would add \$5.1 million to sustain 2021 funding levels through September 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. Proposed Statement of Legislative Intent (SLI) HSD-026-A-001 would request 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. If this report indicates the availability of state or other funding which can be used for this purpose, Council may choose to re-appropriate a portion of these funds for other Council priorities.

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), \$5,136,960 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 |
| 2 | Increase appropriations to sustain 2021 levels of food and nutrition programs | | 0 | 0 | HSD - HS000 | HSD - BO-HS-H1000 - Supporting Affordability and Livability | 14000 - Coronavirus Local Fiscal Recovery Fund | 2022 | \$0 | \$1,700,000 |

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: Lisa Herbold, Alex Pedersen, 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 | \$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 | 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 Statement of Legislative Intent

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| HSD | 026 | A | 001 |

Budget Action Title: Request that HSD report on availability of state and federal funding for food programs

Ongoing: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Tammy Morales, Alex Pedersen, Debora Juarez

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) provide a report to Council on the availability of state or federal funding for food programs.

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 total program funding is reduced. HSD-005-B-001 would add \$5.1 million to sustain funding for nine months, however Council anticipates that additional funding for food programs may become available in 2022, such as from the Washington State Department of Agriculture (WSDA).

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, including a proposal for how these funds will be spent. 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.

Responsible Council Committee(s):

Public Safety & Human Services

Date Due to Council: June 1, 2022

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| HSD | 027 | A | 001 |

Budget Action Title: Add \$100k to HSD to expand a fresh produce program serving the Central District

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Kshama Sawant

Council Members: 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 | \$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 GF to the Human Services Department (HSD) to expand a food program serving the Central District, such as the Clean Greens Farm and Market.

The Clean Greens Farm and Market was established in 2007 by the Black Dollar Days Task Force. They provide free and low-cost produce through a farm stand in the parking lot of New Hope Missionary Baptist Church. The fresh produce is farmed locally, relying primarily on volunteers. Increased funding will allow them to hire staff to grow and distribute more produce.

Budget Action Transactions

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| HSD | 027 | A | 001 |

| # | Transaction Description | Position Title | Number of Positions | FTE | Dept | BSL | Fund | Year | Revenue Amount | Expenditure Amount |
|---|--|----------------|---------------------|-----|-------------|---|----------------------|------|----------------|--------------------|
| 1 | Increase appropriation for fresh produce program | | 0 | 0 | HSD - HS000 | HSD - BO-HS-H1000 - Supporting Affordability and Livability | 00100 - General Fund | 2022 | \$0 | \$100,000 |

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 | 019 | B | 001 |

Budget Action Title: Add \$1.5 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: Tammy Morales, Kshama Sawant, Alex Pedersen, 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 | \$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) 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 | B | 001 |

Budget returns funding to \$4.6 million. This action would bring the total funding for mobile advocacy and flexible financial assistance to \$6.1 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 | \$1,500,000 |

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| OCR | 002 | A | 001 |

Budget Action Title: Add \$120,000 GF to OCR for a domestic violence (DV) community expert and stakeholder workgroup

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Tammy Morales, Andrew Lewis

Staff Analyst: 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 | \$120,000 | |
| Net Balance Effect | \$(120,000) | |
| | | |
| Total Budget Balance Effect | \$(120,000) | |

Budget Action Description:

This Council Budget Action would add \$120,000 GF to the Office for Civil Rights (OCR) to create and staff a work group of community members to issue recommendations about alternatives to incarceration for individuals accused of misdemeanor domestic violence (DV).

Creation of a work group for this purpose was recommended by the Community Task Force Report on the Criminal Legal System (CLS), issued in September 2021. The report recommendation stated that "[a] workgroup of community experts and survivors would focus on non-CLS responses to DV and support building up community infrastructure for non-CLS responses that have the capacity, agility, and flexibility to respond to a host of scenarios that would otherwise constitute misdemeanor DV." The work group would:

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| OCR | 002 | A | 001 |

- Analyze misdemeanor DV cases and existing court-mandated programs including the Domestic Violence Intervention Program (DVIP);
- Engage with survivors of DV misdemeanor violence about what preventative support and crisis support could look like;
- Engage with individuals charged with DV misdemeanor violence on the effectiveness of programs; and
- Identify existing gaps in the current landscape of DV support work and areas for further skill building and support for existing grassroots and non-profit formations.

The work group would then develop recommendations to institutional stakeholders regarding how to handle misdemeanor DV.

The fund would support hiring a consultant, providing members with stipends, and child care and food for any in-person convening. Allocation of these funds would be similar to the way OCR funded and staffed the Community Task Force on CLS realignment.

Budget Action Transactions

| # | Transaction Description | Position Title | Number of Positions | FTE | Dept | BSL | Fund | Year | Revenue Amount | Expenditure Amount |
|---|-----------------------------|----------------|---------------------|-----|-------------|----------------------------------|----------------------|------|----------------|--------------------|
| 1 | Add funds for DV work group | | 0 | 0 | OCR - CR000 | OCR - BO-CR-X1R00 - Civil Rights | 00100 - General Fund | 2022 | \$0 | \$120,000 |

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|------|--------|--------|---------|
| ARTS | 002 | B | 001 |

Budget Action Title: Add \$1.5 million of payroll expense tax and three temporary positions to ARTS to support public arts and cultural/creative industry programming

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Tammy Morales

Council Members: Kshama Sawant, 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 | \$0 | |
| Net Balance Effect | \$0 | |
| Other Funds | | |
| Payroll Expense Tax (14500) | | |
| Revenues | \$0 | |
| 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 of payroll expense tax and three temporary positions to the Office of Arts and Culture (ARTS) to support arts and cultural programming in partnership with community-based organizations in city neighborhoods. The funds are intended to help support arts and cultural organizations negatively impacted during the pandemic and help boost recovery efforts.

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|------|--------|--------|---------|
| ARTS | 002 | B | 001 |

ARTS would use \$373,500 to hire three temporary positions (an arts program supervisor and two arts program specialists) to administer the program and provide technical assistance for projects. For the remaining funds, ARTS would issue a request for proposals for organizations to serve as "recovery anchors," who would serve as the fiscal sponsor and lead organization for an applying neighborhood. Those recovery anchors would work with neighborhood organizations to apply for funds to support arts or cultural events of different scale, scope, and frequency.

Budget Action Transactions

| # | Transaction Description | Position Title | Number of Positions | FTE | Dept | BSL | Fund | Year | Revenue Amount | Expenditure Amount |
|---|---|----------------|---------------------|-----|--------------|---|-----------------------------|------|----------------|--------------------|
| 1 | Add funding and three TES positions to support neighborhood arts and culture events | | 0 | 0 | ARTS - AR000 | ARTS - BO-AR-VA160 - Arts and Cultural Programs | 14500 - Payroll Expense Tax | 2022 | \$0 | \$1,500,000 |

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|------|--------|--------|---------|
| ARTS | 003 | B | 001 |

Budget Action Title: Add \$1 million Coronavirus Local Fiscal Recovery funds to ARTS for organizations that did not qualify for Shuttered Venue Operators Grant funding

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Dan Strauss

Council Members: Tammy Morales, 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 | \$0 | |
| Net Balance Effect | \$0 | |
| Other Funds | | |
| Coronavirus Local Fiscal Recovery Fund (14000) | | |
| Revenues | \$0 | |
| 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 provide \$1 million of Coronavirus Local Fiscal Recovery (CLFR) funds to the Office of Arts and Culture (ARTS) to fund organizations who did not qualify for grant funding through the federal Shuttered Venue Operators Grant (SVOG) program.

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|------|--------|--------|---------|
| ARTS | 003 | B | 001 |

The Small Business Administration administered the SVOG program to provide financial assistance to venues impacted by the COVID-19 pandemic. Organizations eligible for grant funding included live venue operators or promoters, theatrical producers, live performing arts organization operators, and museum operators, but required that the location have fixed seating to be considered eligible for funding. Organizations, such as local museums, that do not have fixed seating were not included in the types of venues to get grant funding. The funding in this Council Budget Action is intended to provide financial assistance to organizations that were not eligible for SVOG funding, such as the National Nordic Museum and the NW African American Museum.

Budget Action Transactions

| # | Transaction Description | Position Title | Number of Positions | FTE | Dept | BSL | Fund | Year | Revenue Amount | Expenditure Amount |
|---|---|----------------|---------------------|-----|--------------|---|--|------|----------------|--------------------|
| 1 | Add funds for museums not eligible for SVOG | | 0 | 0 | ARTS - AR000 | ARTS - BO-AR-VA160 - Arts and Cultural Programs | 14000 - Coronavirus Local Fiscal Recovery Fund | 2022 | \$0 | \$1,000,000 |

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|------|--------|--------|---------|
| ARTS | 004 | B | 001 |

Budget Action Title: Add \$50,000 GF to ARTS to fund restoration and repainting of a community mural at N 63rd St. under Aurora Ave. and locating a free graffiti wall

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Dan Strauss

Council Members: Tammy Morales, Alex Pedersen

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 | \$50,000 | |
| Net Balance Effect | \$(50,000) | |
| | | |
| Total Budget Balance Effect | \$(50,000) | |

Budget Action Description:

This Council Budget Action would add \$50,000 GF to the Office of Arts and Culture (ARTS) to support: (1) a community effort to restore and repaint a damaged mural on N 63rd St. under Aurora Ave; and (2) an organization such as Urban Artworks in locating a wall for graffiti artists to legally create art.

The mural on N 63rd St. was painted by Michiko Tanaka and supported through a Neighborhood Matching Fund grant in 1997 but is not part of the City's public art collection and thus not part of the City's maintenance program. Over the past year, it has sustained damage and been defaced, and needs restoration and repainting.

Locations around the country have created legal public walls or other areas for artists to express themselves without a permit or other requirements, including a wall on the back of the Capitol Theater in

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|------|--------|--------|---------|
| ARTS | 004 | B | 001 |

Olympia. This funding would allow an organization to locate and obtain the permissions needed to create a similar space for artists in Seattle.

Budget Action Transactions

| # | Transaction Description | Position Title | Number of Positions | FTE | Dept | BSL | Fund | Year | Revenue Amount | Expenditure Amount |
|---|--|----------------|---------------------|-----|--------------|---|----------------------|------|----------------|--------------------|
| 1 | Add funds to restore N 63rd St. mural and locate a free wall | | 0 | 0 | ARTS - AR000 | ARTS - BO-AR-VA160 - Arts and Cultural Programs | 00100 - General Fund | 2022 | \$0 | \$50,000 |

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|------|--------|--------|---------|
| DEEL | 001 | B | 001 |

Budget Action Title: Add \$375,000 GF to DEEL for programming for Black girls and young women and Black queer and transgender youth

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Tammy Morales

Council Members: Lisa Herbold, Andrew Lewis

Staff Analyst: Brian Goodnight

Council Bill or Resolution:

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

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 | \$375,000 | |
| Net Balance Effect | \$(375,000) | |
| | | |
| Total Budget Balance Effect | \$(375,000) | |

Budget Action Description:

This Council Budget Action would add \$375,000 GF to the Department of Education and Early Learning (DEEL) for culturally responsive and identify-affirming programming for Black girls and young women and Black queer and transgender youth.

In the 2021 Adopted Budget, Council provided DEEL with \$550,000 for two bodies of work related to programming for Black girls and young women and Black queer and transgender youth:

- 1) To perform a study identifying gaps in available programming, determining strategies for addressing those gaps, and making recommendations on appropriate programming opportunities.
- 2) To administer and provide one-time programming based on the strategies and recommendations

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|------|--------|--------|---------|
| DEEL | 001 | B | 001 |

identified in the study.

DEEL contracted with a Seattle-based non-profit organization to perform the requested study and submitted the report and a summary of the findings to the Council in June 2021. On October 11, 2021, DEEL announced a competitive funding opportunity for the remaining \$375,000 in funds for organizations to provide programming during the 2021-22 school year. The department expects that five organizations will be selected for funding, with a maximum award amount of \$75,000 per awardee.

The funding provided in this budget amendment would allow DEEL to fund programming in the 2022-23 school year.

Budget Action Transactions

| # | Transaction Description | Position Title | Number of Positions | FTE | Dept | BSL | Fund | Year | Revenue Amount | Expenditure Amount |
|---|---|----------------|---------------------|-----|--------------|------------------------------------|----------------------|------|----------------|--------------------|
| 1 | Increase appropriations for culturally responsive programming | | 0 | 0 | DEEL - EE000 | DEEL - BO-EE-IL200 - K-12 Programs | 00100 - General Fund | 2022 | \$0 | \$375,000 |

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|------|--------|--------|---------|
| DEEL | 002 | B | 001 |

Budget Action Title: Add \$500,000 GF and 1.0 FTE Strategic Advisor 1 to DEEL for culturally responsive after-school programming

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Tammy Morales

Council Members: Lisa Herbold, Teresa Mosqueda, Lorena González

Staff Analyst: Brian Goodnight

Council Bill or Resolution:

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

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 would add \$500,000 GF and 1.0 FTE Strategic Advisor 1 to the Department of Education and Early Learning (DEEL) for culturally responsive after-school programming for middle and high school students, with a priority for programs that support immigrant and refugee youth and provide in-language support.

After-school programs, such as the Plaza Roberto Maestas After-School Program offered by El Centro de la Raza, should provide cultural enrichment and academic support for students, and programming may also extend to family members learning how to support youth for academic success.

ADDITIONAL INFORMATION

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|------|--------|--------|---------|
| DEEL | 002 | B | 001 |

This funding would supplement funding that the City provides for community-based organizations through the Families, Education, Preschool, and Promise (FEPP) Levy, known as Opportunity and Access Investments. The Opportunity and Access Investments were competitively bid in 2020 and the awards are available for renewal through the 2022-23 school year. The funding opportunity will reopen in 2023 for awards that will last for the final three years of the FEPP Levy, through the 2025-26 school year. The 2022 Proposed Budget includes approximately \$1.8 million of Opportunity and Access funding.

Budget Action Transactions

| # | Transaction Description | Position Title | Number of Positions | FTE | Dept | BSL | Fund | Year | Revenue Amount | Expenditure Amount |
|---|--|--------------------|---------------------|-----|--------------|------------------------------------|----------------------|------|----------------|--------------------|
| 1 | Increase appropriations for after-school programming | | 0 | 0 | DEEL - EE000 | DEEL - BO-EE-IL200 - K-12 Programs | 00100 - General Fund | 2022 | \$0 | \$500,000 |
| 2 | Pocket Adjustments | StratAdvsr1,Exempt | 1 | 1 | DEEL - EE000 | DEEL - BO-EE-IL200 - K-12 Programs | 00100 - General Fund | 2022 | \$0 | \$0 |

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|------|--------|--------|---------|
| DEEL | 003 | B | 001 |

Budget Action Title: Proviso \$48,000 GF in DEEL for non-labor costs of opening child care classrooms

Ongoing: No Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Debora Juarez

Council Members: Tammy Morales, Lorena González

Staff Analyst: Brian Goodnight

Council Bill or Resolution:

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

Budget Action Description:

This Council Budget Action would impose a proviso on the Department of Education and Early Learning (DEEL) that restricts \$47,856 GF so that it may only be used to cover the non-labor operating costs for opening toddler child care classrooms primarily serving parents attending college, college faculty, and the surrounding community.

In addition to funding employee salaries, there are many costs associated with opening child care classrooms, including: licensing, food, equipment, office supplies, and personal protective equipment. The proviso restricts DEEL funding to assist a provider, such as North Seattle College, in opening on-campus child care classrooms, increasing the likelihood that parents attending college can complete a degree, certificate, or credential program.

The 2022 Proposed Budget includes \$47,856 of unneeded GF appropriations in DEEL's Early Learning Budget Summary Level due to a technical error. This Council Budget Action would impose the following proviso:

"Of the General Fund appropriations in the 2022 budget for the Department of Education and Early Learning's Early Learning Budget Summary Level (BO-EE-IL100), \$47,856 is appropriated solely for the non-labor operating costs for opening toddler child care classrooms primarily serving parents attending college, college faculty, and the surrounding community and may be spent for no other purpose."

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|------|--------|--------|---------|
| DEEL | 005 | B | 001 |

Budget Action Title: Add \$250,000 GF to DEEL for restorative justice programming

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Tammy Morales

Council Members: Dan Strauss, Andrew Lewis

Staff Analyst: Brian Goodnight

Council Bill or Resolution:

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

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 would add \$250,000 GF to the Department of Education and Early Learning (DEEL) to supplement funding for a restorative justice pilot program in Seattle schools.

In the 2021 Adopted Budget, Council provided DEEL with \$550,000 to support the first year of programming for a multi-year pilot program for schools, in partnership with community organizations, to implement restorative justice practices as an alternative to punitive discipline practices. DEEL has been working with Seattle Public Schools' Restorative Justice Coordinator on the initial implementation, which encourages collaboration and partnership with community-based organizations and requires schools to implement a framework focused on the adoption and scaling of evidence-based and promising practices for restorative justice, conflict resolution, and de-escalation.

The 2022 Proposed Budget includes \$550,000 GF to fund restorative justice programming, and DEEL

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|------|--------|--------|---------|
| DEEL | 005 | B | 001 |

expects that the funding opportunity for the 2022-23 school year will be launched in the second quarter of 2022. The additional funding in this Council Budget Action would potentially allow the pilot program to expand to additional schools.

Budget Action Transactions

| # | Transaction Description | Position Title | Number of Positions | FTE | Dept | BSL | Fund | Year | Revenue Amount | Expenditure Amount |
|---|---|----------------|---------------------|-----|--------------|------------------------------------|----------------------|------|----------------|--------------------|
| 1 | Increase appropriations for restorative justice programming | | 0 | 0 | DEEL - EE000 | DEEL - BO-EE-JL200 - K-12 Programs | 00100 - General Fund | 2022 | \$0 | \$250,000 |

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|------|--------|--------|---------|
| DEEL | 900 | A | 001 |

Budget Action Title: Cut \$4.4 million of Coronavirus Local Fiscal Recovery funds from DEEL and add \$4.4 million of Families, Education, Preschool, and Promise Levy funds to DEEL for Seattle Promise enhancements, and impose a proviso

Ongoing: No Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Brian Goodnight

Council Bill or Resolution:

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

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 | | |
| Coronavirus Local Fiscal Recovery Fund (14000) | | |
| Revenues | \$0 | |
| Expenditures | \$(4,400,000) | |
| Net Balance Effect | \$4,400,000 | |
| Families Education Preschool Promise Levy (17871) | | |
| Revenues | \$0 | |
| Expenditures | \$4,400,000 | |
| Net Balance Effect | \$(4,400,000) | |

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|------|--------|--------|---------|
| DEEL | 900 | A | 001 |

| | |
|------------------------------------|------------|
| Total Budget Balance Effect | \$0 |
|------------------------------------|------------|

Budget Action Description:

This Council Budget Action would cut \$4.4 million of Coronavirus Local Fiscal Recovery (CLFR) funds from the Department of Education and Early Learning (DEEL) and would add \$4.4 million of Families, Education, Preschool, and Promise Levy (FEPP Levy) funds to DEEL for enhancements to the Seattle Promise program.

The 2022 Proposed Budget includes \$6.7 million of CLFR funds to continue investing in a set of enhancements to the Seattle Promise program. DEEL received a \$4 million allocation from the first tranche of CLFR funding in June 2021 as part of Seattle Rescue Plan 1, and the additional \$6.7 million included in the 2022 Proposed Budget would bring the total spending on enhancements to \$10.7 million. The enhancements include items such as: increasing the amount of the equity scholarship for individual students, allowing students impacted by the pandemic up to one additional year of program support, and increasing the amount of overall tuition funding available to sustain higher-than-projected program enrollment. The funding included in the 2022 Proposed Budget would continue those enhancements during the 2021-22 and 2022-23 school years.

DEEL estimates that by the end of 2021, the FEPP Levy's undesignated fund balance (also known as underspend) will be approximately \$14.4 million. DEEL has recommended, and the FEPP Levy's Oversight Committee has supported, retaining \$10 million of undesignated fund balance as a reserve to ensure the sustainability of DEEL programs throughout the life of the current FEPP Levy. This Council Budget Action would use \$4.4 million of undesignated fund balance to continue funding the enhancements to the Seattle Promise program in place of \$4.4 million of CLFR funds, and it would leave \$10 million in undesignated fund balance as a reserve as recommended by DEEL and the Levy Oversight Committee.

This Council Budget Action would impose the following proviso:

"None of the \$4.4 million of Families, Education, Preschool, and Promise Levy (FEPP Levy) funds appropriated in the 2022 budget for the Department of Education and Early Learning for Seattle Promise enhancements may be spent until this use of FEPP Levy underspend is reviewed and recommended by the FEPP Levy Oversight Committee, or until the FEPP Levy's Implementation and Evaluation Plan is amended by ordinance to remove the requirement that the Levy Oversight Committee make a recommendation regarding City Council-proposed use of the FEPP Levy underspend for anything other than supplementing the Seattle Preschool Program."

Budget Action Transactions

| # | Transaction Description | Position Title | Number of Positions | FTE | Dept | BSL | Fund | Year | Revenue Amount | Expenditure Amount |
|---|---|----------------|---------------------|-----|--------------|--|---|------|----------------|--------------------|
| 1 | Decrease appropriations of CLFR funds for Seattle Promise | | 0 | 0 | DEEL - EE000 | DEEL - BO-EE-IL300 - Post-Secondary Programs | 14000 - Coronavirus Local Fiscal Recovery Fund | 2022 | \$0 | \$(4,400,000) |
| 2 | Increase appropriations of FEPP funds for Seattle Promise | | 0 | 0 | DEEL - EE000 | DEEL - BO-EE-IL300 - Post-Secondary Programs | 17871 - Families Education Preschool Promise Levy | 2022 | \$0 | \$4,400,000 |

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| HOM | 003 | B | 001 |

Budget Action Title: Add \$350,000 in one-time funding from the JumpStart Fund to HSD to support workforce development for youth experiencing homelessness

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Andrew Lewis

Council Members: Tammy Morales, Debora Juarez, Dan Strauss

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 | \$0 | |
| Net Balance Effect | \$0 | |
| Other Funds | | |
| Payroll Expense Tax (14500) | | |
| Revenues | \$0 | |
| Expenditures | \$350,000 | |
| Net Balance Effect | \$(350,000) | |
| | | |
| | | |
| Total Budget Balance Effect | \$(350,000) | |

Budget Action Description:

This Council Budget Action would add \$350,000 in one-time funding from the JumpStart Fund to the Human Services Department (HSD) to support workforce development programs for youth experiencing homelessness, such as those operated by YouthCare. The funding would provide six months of support for the workforce development programs while YouthCare identifies a new source of funding for the

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| HOM | 003 | B | 001 |

program. HSD would contract with the King County Regional Homelessness Authority (KCRHA) to issue and manage the funds. YouthCare operates two workforce development programs whose prior funding source was not renewed and require this bridge funding: YouthBuild and the Barista Training and Customer Service Program.

YouthBuild is a workforce development program to connect youth experiencing homelessness with construction jobs. It was previously funded by the U.S. Department of Labor (DOL) grant program of the same name, which supports workforce programs for youth who are not working or in school. YouthCare's program, unlike most programs supported by DOL, focuses on youth experiencing homelessness and did not have its grant renewed.

YouthCare's Barista Training and Customer Service Program trains young people experiencing homelessness for customer service jobs, particularly hospitality or barista jobs. HSD has funded the program through 2021, but the program's funding was not continued following the reorganization and recompetition of funding through the Supporting Youth and Young Adults for Success Request for Proposals (RFP). The RFP focused on providing year-round services that increase protective factors for youth, rather than workforce training programs. HSD's funding for homelessness services focus on exits to housing, not increasing financial stability of households, which would be a poor fit for the Barista Training and Customer Service Program.

Budget Action Transactions

| # | Transaction Description | Position Title | Number of Positions | FTE | Dept | BSL | Fund | Year | Revenue Amount | Expenditure Amount |
|---|---|----------------|---------------------|-----|-------------|---|-----------------------------|------|----------------|--------------------|
| 1 | Increase appropriation to support workforce development for youth experiencing homelessness | | 0 | 0 | HSD - HS000 | HSD - BO-HS-H2000 - Preparing Youth for Success | 14500 - Payroll Expense Tax | 2022 | \$0 | \$350,000 |

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: Lisa Herbold, 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 | 013 | B | 001 |

Budget Action Title: Add \$750,000 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 | \$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 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 \$750,000 to HSD to

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| HSD | 013 | B | 001 |

fund additional RFP respondents. Based on the average award amount, approximately three or four 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 | \$750,000 |

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| HSD | 017 | B | 001 |

Budget Action Title: Proviso \$53,000 in HSD for childcare facility improvements in the University District

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 | | | | | | | | | |

Budget Action Description:

This Council Budget Action (CBA) would impose a proviso on the Human Services Department (HSD) that restricts \$53,000 so that it may only be used to fund physical improvements to a childcare facility in the University District, such as University Temple Children's School (UTCS) located at UHeights.

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.

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.

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."

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| HSD | 018 | B | 001 |

Budget Action Title: Add \$1.0 million Human Service Fund 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: Tammy Morales, 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 | \$0 | |
| Net Balance Effect | \$0 | |
| Other Funds | | |
| Human Services Fund (16200) | | |
| Revenues | \$0 | |
| Expenditures | \$1,000,000 | |
| Net Balance Effect | \$(1,000,000) | |
| | | |
| | | |
| Total Budget Balance Effect | \$(1,000,000) | |

Budget Action Description:

This Council Budget Action (CBA) would add \$1.0 million Community Development Block Grant (CDBG) funds 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

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| HSD | 018 | B | 001 |

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 increase the funds available for childcare facilities to \$6.2 million.

Budget Action Transactions

| # | 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 | 16200 - Human Services Fund | 2022 | \$0 | \$1,000,000 |

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| OSE | 002 | A | 001 |

Budget Action Title: Proviso \$200,000 payroll expense tax in OSE to support youth leadership programs in the Duwamish Valley

Ongoing: No Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Tammy Morales, Dan Strauss

Staff Analyst: Yolanda Ho

Council Bill or Resolution:

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

Budget Action Description:

This Council Budget Action (CBA) would ensure that, of the \$500,000 in ongoing payroll expense tax funds in the Office of Sustainability and Environment's (OSE's) 2022 Proposed Budget designated for youth leadership, workforce training, and capacity building in the Duwamish Valley, at least \$200,000 would be reserved for a contract with an organization that operates an established youth engagement program focusing on environmental justice and job skills, such as the Duwamish Valley Youth Corps.

The Human Services Department (HSD) has provided funding (ranging from about \$110,000 to \$150,000) for the Duwamish Valley Youth Corps every year since 2018. HSD will not be funding the organization in 2022.

This CBA would impose the following proviso:

"Of the appropriation in the 2022 budget for the Office of Sustainability and Environment, at least \$200,000 is appropriated solely for an organization that operates an established youth engagement program focusing on environmental justice and job skills and may be spent for no other purpose."

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| SPR | 002 | A | 002 |

Budget Action Title: Add \$171,000 to SPR to fund an after-school program for resettled children who are predominately low-income living at or near Magnuson Park

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Alex Pedersen

Council Members: Debora Juarez, Dan Strauss, Lorena González

Staff Analyst: Traci Ratzliff

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 | \$171,000 | |
| Net Balance Effect | \$(171,000) | |
| | | |
| Total Budget Balance Effect | \$(171,000) | |

Budget Action Description:

This Council Budget Action adds \$171,000 to Seattle Parks and Recreation (SPR) to fund an after-school program, such as the non-profit organization Kids and Paper, that helps resettled children who are predominately low-income and living in or near Magnuson Park, to acclimate through creative arts and other programs. There is no City funding that currently supports this program.

Budget Action Transactions

| # | Transaction Description | Position Title | Number of Positions | FTE | Dept | BSL | Fund | Year | Revenue Amount | Expenditure Amount |
|---|--|----------------|---------------------|-----|-------------|------------------------------------|----------------------|------|----------------|--------------------|
| 1 | Increase appropriation for an after school | | 0 | 0 | SPR - PR000 | SPR - BO-PR-30000 - Departmentwide | 00100 - General Fund | 2022 | \$0 | \$171,000 |

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| SPR | 002 | A | 002 |

| | | | | | | | | | | |
|--|-----------------------------|--|--|--|--|----------|--|--|--|--|
| | program for resettled kids. | | | | | Programs | | | | |
|--|-----------------------------|--|--|--|--|----------|--|--|--|--|