



SEATTLE CITY COUNCIL

Select Budget Committee

Agenda

Thursday, October 27, 2022

9:30 AM

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

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

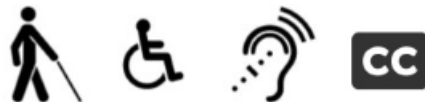
Teresa Mosqueda, Chair
Lisa Herbold, Vice-Chair
Debora Juarez, Member
Andrew J. Lewis, Member
Tammy J. Morales, Member
Sara Nelson, Member
Alex Pedersen, Member
Kshama Sawant, Member
Dan Strauss, Member

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

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SEATTLE CITY COUNCIL

Select Budget Committee

Agenda

October 27, 2022 - 9:30 AM

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

Meeting Location:

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

Committee Website:

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

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

Only written Public Comment will be accepted at today's Select Budget Committee meeting. Please email written Public Comment to all Councilmembers at council@seattle.gov or submit written comments at the meeting. For information on the Public Comment process for Select Budget Committee meetings, please visit the select committees website at <https://www.seattle.gov/council/committees/select-budget-committee>.

Please Note: Times listed are estimated

Budget Deliberations

Councilmembers will discuss their proposed amendments to the 2023-2024 Proposed Budget (Council Budget Actions (CBAs) and Statements of Legislative Intent (SLIs)) in advance of the development of the Balancing Package. Central Staff will summarize each proposed amendment and the member sponsoring the proposal will have the opportunity to speak to their proposal.

Session I - 9:30 a.m.

If time permits during Session I, the Select Budget Committee may complete its business or continue discussion of Session I Agenda items during Session II.

A. Call To Order

B. Approval of the Agenda**C. Items of Business****1. Community Safety and Communications Center (CSCC)**

Supporting Documents: [CSCC Proposed Amendment Packet](#)

Briefing and Discussion

Presenters (Agenda items 1 - 4): Council Central Staff

2. Human Services Department (HSD)

Supporting Documents: [HSD Proposed Amendment Packet](#)

Briefing and Discussion

3. Seattle Department of Transportation (SDOT)

Supporting Documents: [SDOT Proposed Amendment Packet](#)

Briefing and Discussion

4. Seattle Police Department (SPD)

Supporting Documents: [SPD Proposed Amendment Packet](#)

Briefing and Discussion

Session II - 2:00 p.m.

If time permits during Session I, the Select Budget Committee may complete its business or continue discussion of Session I Agenda items during Session II.

D. Items of Business

E. Adjournment



Legislation Text

File #: Inf 2189, **Version:** 1

Community Safety and Communications Center (CSCC)

Seattle City Council Select Budget Committee
Proposed Budget Amendments | Thursday, October 27, 2022

Community Safety and Communications Center (CSCC)

CBA #	Title	Sponsor	Packet Page
CSCC-001-A-001-2023	Add \$498,000 GF (2023) and \$652,000 GF (2024) and 4.0 FTE to CSCC for 4.0 FTE 911 Emergency Communications Dispatch	Herbold	2
CSCC-002-A-001-2023	Add \$2.6 million GF (2024) to CSCC to implement proposals that expand the City's 911 emergency response and impose a proviso	Herbold	4

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
CSCC	001	A	001-2023

Budget Action Title: Add \$498,000 GF (2023) and \$652,000 GF (2024) and 4.0 FTE to CSCC for 4.0 FTE 911 Emergency Communications Dispatch

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Dan Strauss, Andrew Lewis

Staff Analyst: Ann Gorman

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2023 Increase (Decrease)	2024 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	\$0
General Fund Expenditures	\$497,847	\$652,089
Net Balance Effect	\$(497,847)	\$(652,089)
Total Budget Balance Effect	\$(497,847)	\$(652,089)

Budget Action Description:

This Council Budget Action would add \$498,000 GF in 2023 and \$652,000 GF in 2024 ongoing and 4.0 FTE 911 Emergency Communications Dispatcher II to the Community Safety and Communications Center (CSCC) to (1) enhance CSCC call takers' ability to answer the City's 911 Emergency line and (2) better enable the CSCC to meet call-answering standards. Funding includes position costs and an increment to support the current overtime expectation for these positions of 12 hours per week. The Council Budget Action assumes an April 1, 2023 start date for the new staff.

Budget Action Transactions

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
CSCC	001	A	001-2023

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add 4.0 FTE 911 Communications Dispatcher II		0	0	CS - CS000	CS - BO-CS-10000 - Community Safety and Communications Center	00100 - General Fund	2023	\$0	\$111,000
2	Add 4.0 FTE 911 Communications Dispatcher II		0	0	CS - CS000	CS - BO-CS-10000 - Community Safety and Communications Center	00100 - General Fund	2024	\$0	\$164,000
3	Pocket Adjustments		0	0	CS - CS000	CS - BO-CS-10000 - Community Safety and Communications Center	00100 - General Fund	2023	\$0	\$386,847
4	Pocket Adjustments		0	0	CS - CS000	CS - BO-CS-10000 - Community Safety and Communications Center	00100 - General Fund	2024	\$0	\$488,089
5	Pocket Adjustments	911 Emerg Comm Dispatcher II	4	4	CS - CS000	CS - BO-CS-10000 - Community Safety and Communications Center	00100 - General Fund	2023	\$0	\$0
6	Pocket Adjustments	911 Emerg Comm Dispatcher II	4	4	CS - CS000	CS - BO-CS-10000 - Community Safety and Communications Center	00100 - General Fund	2024	\$0	\$0

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
CSCC	002	A	001-2023

Budget Action Title: Add \$2.6 million GF (2024) to CSCC to implement proposals that expand the City's 911 emergency response and impose a proviso

Ongoing: Yes Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Dan Strauss, Andrew Lewis

Staff Analyst: Ann Gorman

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2023 Increase (Decrease)	2024 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	\$0
General Fund Expenditures	\$0	\$2,600,000
Net Balance Effect	\$0	\$(2,600,000)
Total Budget Balance Effect	\$0	\$(2,600,000)

Budget Action Description:

This Council Budget Action would add \$2.6 million GF (2024) to the Community Safety and Communications Center (CSCC) to support the implementation of near-term proposals that expand the City's 911 emergency response. Funding would be in addition to \$1.9 million GF that the 2023-2024 Proposed Budget holds in reserve for this purpose, which includes a \$709,000 reserve in Finance General (2023) and an additional reserve of \$1.2 million that was transferred from the Seattle Fire Department (SFD) to Finance General in the Mid-Year Supplemental Ordinance (Ordinance 126641). The SFD funding had been allocated for the Triage One program, which the department is no longer pursuing. It is anticipated that any portion of the \$1.9 million total reserve not spent in 2023 would be carried forward.

This Council Budget Action would provide funding for two proposals that a joint Executive/Legislative

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
CSCC	002	A	001-2023

workgroup has endorsed, each of which aligns with the workgroup's overall goals of diversifying emergency response options to better meet the community's need, including non-law enforcement response; reducing harm and providing an equitable system of emergency response that serves the City's Black, Indigenous and people of color and most vulnerable underserved populations; preserving of first-responder capacity for appropriate emergency responses; and increasing the rate of response and timeliness of responses to 911 Priority 3 and Priority 4 calls. Some elements of these proposals may need to be bargained or developed with the input of City unions. Workgroup members would also seek legal review of the proposals as needed.

The two proposals are described below.

1. Expansion of Community Service Officer duties – This project would allow SPD Community Service Officers (CSOs) to take on additional duties to be determined, informed by SPD's ongoing Risk Managed Demand (RMD) analysis. Funding would support the establishment of two additional CSO teams in 2024, both of which would be based in SPD precincts also to be determined to support their greater interaction with community members. Positions would be added during the 2024 budget process. The estimated cost of this project would be \$240,000 one-time in 2023 and \$1.7 million ongoing (starting in 2024).

2. Dual dispatch of sworn officers and civilian staff to augment current response to calls with a mental/behavioral health nexus – For a subset of calls to be determined, this project would allow the CSCC simultaneously to dispatch (a) a team of civilian staff with appropriate training in de-escalation and other skills and (b) a sworn officer response. The estimated one-time cost of this project would be \$204,000 in 2023. The estimated ongoing costs are \$822,000 in 2023 and \$1.6 million in 2024.

It is the intent of the Council that any 911 response that is implemented as an outcome of these projects meets a discrete identified need and is not redundant with current 911 response nor with any other emergent 911 response.

The workgroup also identified two additional proposals. One of these would examine the changes needed to support the dispatch of SFD Health One units to a larger set of call types than is currently possible. No funding is required for that proposal. The second proposal would make process and user interface improvements to SPD resources that enable community members to file administrative police reports (e.g., for stolen property). Additional funding may be made available at a later date to support that project.

This Council Budget Action would impose a proviso on the Community Safety and Communications Center that restricts \$1.9 million GF in 2023 so that it may only be used to fund the above-described projects that expand alternative 911 response.

This Council Budget Action would impose the following proviso:

"Of the appropriation in the 2023 budget for the Community Safety and Communications Center, \$1.9 million is appropriated solely to support two specified projects that expand 911 emergency response and may be spent for no other purpose. Those projects are (1) direct dispatch of SFD Health One units and (2) dual dispatch of sworn officers and civilian staff to augment current response to calls with a mental/behavioral health nexus."

Budget Action Transactions

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
CSCC	002	A	001-2023

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add funding to implement proposals that expand the City's 911 emergency response		0	0	CS - CS000	CS - BO-CS-10000 - Community Safety and Communications Center	00100 - General Fund	2024	\$0	\$2,600,000



Legislation Text

File #: Inf 2190, **Version:** 1

Human Services Department (HSD)

Seattle City Council Select Budget Committee
Proposed Budget Amendments | Thursday, October 27, 2022

Human Services Department (HSD)

CBA #	Title	Sponsor	Packet Page
HSD-001-A-001-2023	Add \$7.1 million GF (2023) and \$7.1 million GF (2024) to HSD for service provider contract inflation and impose a proviso	Mosqueda	3
HSD-002-A-001-2023	Add \$5.6 million GF (2024) to HSD for service provider contract inflation	Herbold	5
HSD-004-A-001-2023	Add \$500,000 GF (2023) and \$500,000 GF (2024) to HSD to fund abortion access and an abortion care awareness campaign	Morales	7
HSD-007-A-001-2023	Add \$5 million GF (2023) to HSD for capital improvement of childcare facilities	Strauss	9
HSD-010-A-001-2023	Add \$200,000 GF (2023) and \$200,000 GF (2024) to HSD for a free, fresh produce program in the Central District	Sawant	11
HSD-011-A-001-2023	Add \$40,000 GF (2023), and \$40,000 GF (2024) to HSD for senior meals and activities serving Vietnamese seniors	Sawant	13
HSD-012-A-001-2023	Add \$1.7 million GF (2023) to HSD for an emergency food fund	Strauss	15
HSD-013-A-001-2023	Add \$4.8 million GF (2023) and \$4.8 million GF (2024) to HSD for food and nutrition programs	Sawant	17
HSD-020-A-001-2023	Add \$273,500 GF (2023) and \$273,500 GF (2024) to HSD for a dedicated phone line for crisis prevention and intervention services for first responders	Strauss	19
HSD-021-A-001-2023	Add \$200,000 GF(2023) in HSD for therapeutic services for survivors of commercial sexual exploitation, domestic violence, and sexual assault and impose a proviso	Juarez	21
HSD-022-A-001-2023	Add \$1.5 million GF (2023) to HSD for mobile advocacy services with flexible financial assistance for survivors of gender-based violence	Strauss	23
HSD-030-A-001-2023	Add \$9.4 million GF (2023) and \$9.4 million GF (2024) to HSD to maintain homelessness services	Morales	25
HSD-031-A-001-2023	Add \$220,000 GF (2023) and \$220,000 GF (2024) to HSD to provide behavioral health outreach in the Chinatown/International District neighborhood	Morales	27

CBA #	Title	Sponsor	Packet Page
HSD-032-A-001-2023	Add \$2.8 million GF (2023) and \$2.5 million GF (2024) to HSD to support existing tiny home villages	Lewis	29
HSD-033-A-001-2023	Add \$5.0 million GF (2023) to HSD to support the purchase of a hotel to be used for non-congregate shelter	Sawant	31
HSD-034-A-001-2023	Add \$120,000 GF (2023) and \$120,000 GF (2024) to HSD for vehicle residency outreach and parking offense mitigation	Strauss	33
HSD-035-A-001-2023	Reduce proposed new positions by 5.0 FTE for the expansion of the Unified Care Team in HSD; repurpose \$811,976 GF (2023) and \$811,976 GF (2024) in HSD to increase funding for the KCRHA for homelessness outreach, add \$400,000 GF (2023) and \$400,000 GF (2024) to HSD for KCRHA outreach data support and program coordination, and impose a proviso	Mosqueda	35
HSD-036-A-001-2023	Add \$568,000 GF (2023) and \$631,000 GF (2024) in HSD to sustain provider of behavioral health mobile intervention services and correct an error	Strauss	39
HSD-037-A-001-2023	Add \$2 million GF (2023) to HSD for a pilot program to fund addiction treatment	Nelson	41
HSD-038-A-001-2023	Add \$7.8 million GF (2023) and \$8.1 million GF (2024) to contract with the Public Defenders Association for the Let Everyone Advance with Dignity (LEAD) and CoLEAD programs	Herbold	43
HSD-039-A-001-2023	Add \$600,000 GF (2023) in HSD to expand the scope of a gun-violence reduction program and impose a proviso	Herbold	45
HSD-040-A-001-2023	Add \$101,000 GF (2023) and \$124,000 GF (2024) in HSD to fund wage parity across crisis responders	Strauss	47
HSD-300-A-001-2023	Request that HSD provide a report on contracting with human services providers	Herbold	49

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	001	A	001-2023

Budget Action Title: Add \$7.1 million GF (2023) and \$7.1 million GF (2024) to HSD for service provider contract inflation and impose a proviso

Ongoing: Yes Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Teresa Mosqueda

Council Members: Lisa Herbold, Tammy Morales

Staff Analyst: Amy Gore

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2023 Increase (Decrease)	2024 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	\$0
General Fund Expenditures	\$7,136,599	\$7,136,599
Net Balance Effect	\$(7,136,599)	\$(7,136,599)
Total Budget Balance Effect	\$(7,136,599)	\$(7,136,599)

Budget Action Description:

This Council Budget Action (CBA) would add \$7.1 million GF in 2023 and \$7.1 million GF in 2024 to the Human Services Department (HSD) to increase funding for service provider contract inflation and impose a proviso.

HSD contracts with over 170 organizations to provide culturally-informed, responsive social services to the residents of Seattle. The services range from outreach workers serving people experiencing homelessness, staff at food banks and congregate meal programs, social workers providing restorative justice services, advocates to assist survivors of domestic abuse or sexual assault navigate the criminal legal system and more.

Seattle Municipal Code subsection 03.20.060 requires that HSD inflate service provider contracts

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	001	A	001-2023

annually based on the Consumer Price Index for Urban Wage Earners and Clerical Workers (CPI-W). The required CPI-W inflationary rate for 2023 is 7.6 percent and the forecast for inflation is 6.7 percent in 2024, or \$15.1 million in 2023 and \$13.1 million in 2024.

The 2023-2023 Proposed Budget includes a 4.0 percent inflationary increase in both 2023 (\$7.9 million) and 2024 (\$7.6 million).

This CBA would add \$7.1 million in 2023 and \$7.1 million 2024 to fund the full 7.6 percent increase for 2023. HSD-002-A-001-2023 would provide an additional \$5.6 million to fund the full 6.7 percent increase in 2024.

This CBA would impose the following proviso:

“Of the appropriation in the 2023 budget for the Human Services Department, \$7,136,599 is appropriated solely for service provider contract inflation 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 \$7.1 million GF (2023) and \$7.1 million GF (2024) to HSD		0	0	HSD - HS000	HSD - BO-HS-H5000 - Leadership and Administration	00100 - General Fund	2023	\$0	\$7,136,599
2	Add \$7.1 million GF (2023) and \$7.1 million GF (2024) to HSD		0	0	HSD - HS000	HSD - BO-HS-H5000 - Leadership and Administration	00100 - General Fund	2024	\$0	\$7,136,599

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	002	A	001-2023

Budget Action Title: Add \$5.6 million GF (2024) to HSD for service provider contract inflation

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Andrew Lewis, Teresa Mosqueda

Staff Analyst: Amy Gore

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2023 Increase (Decrease)	2024 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	\$0
General Fund Expenditures	\$0	\$5,554,154
Net Balance Effect	\$0	\$(5,554,154)
Total Budget Balance Effect	\$0	\$(5,554,154)

Budget Action Description:

This Council Budget Action (CBA) would add \$5.6 million GF in 2024 to the Human Services Department (HSD) to increase funding for service provider contract inflation.

HSD contracts with over 170 organizations to provide culturally-informed, responsive social services to the residents of Seattle. The services range from outreach workers serving people experiencing homelessness, staff at food banks and congregate meal programs, social workers providing restorative justice services, advocates to assist survivors of domestic abuse or sexual assault navigate the criminal legal system and more.

Seattle Municipal Code subsection 03.20.060 requires that HSD inflate service provider contracts annually based on the Consumer Price Index for Urban Wage Earners and Clerical Workers (CPI-W). The required CPI-W inflationary rate for 2023 is 7.6 percent and the forecast for inflation is 6.7 percent in

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	002	A	001-2023

2024, or \$15.1 million in 2023 and \$13.1 million in 2024.

The 2023-2023 Proposed Budget includes a 4.0 percent inflationary increase in both 2023 (\$7.9 million) and 2024 (\$7.6 million).

This CBA would add \$5.6 million in 2024 to fund the full forecasted 6.7 percent increase for 2024. HSD-001-A-001-2023 would provide \$7.1 million in 2023 and 2024 in order to fully fund the 7.6 percent increase in 2023.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add \$5.6 million GF (2024) to HSD for service provider contract inflation		0	0	HSD - HS000	HSD - BO-HS-H5000 - Leadership and Administration	00100 - General Fund	2024	\$0	\$5,554,154

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	004	A	001-2023

Budget Action Title: Add \$500,000 GF (2023) and \$500,000 GF (2024) to HSD to fund abortion access and an abortion care awareness campaign

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Tammy Morales

Council Members: Lisa Herbold, Dan Strauss

Staff Analyst: Karina Bull

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2023 Increase (Decrease)	2024 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	\$0
General Fund Expenditures	\$500,000	\$500,000
Net Balance Effect	\$(500,000)	\$(500,000)
Total Budget Balance Effect	\$(500,000)	\$(500,000)

Budget Action Description:

This Council Budget Action (CBA) would add \$500,000 GF (2023 and 2024, ongoing) to the Human Services Department (HSD) to fund abortion access and an abortion care awareness campaign.

Half of the funds added by this CBA (\$250,000 GF in 2023 and \$250,000 in 2024) would be used to invest in an organization that funds abortion access and provides travel support. Council has identified the Northwest Abortion Access Fund (NWAAF) for this funding and requests that the HSD Director waive the requirements of the Seattle Municipal Code (SMC) subsection 3.20.050.B, as authorized by SMC subsection 3.20.050.C. The NWAAF funds abortion access for people traveling within, to, or from the states of Alaska, Idaho, Oregon, and Washington by sending vouchers directly to clinics and coordinating payment and/or logistics of transportation and lodging.

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	004	A	001-2023

The 2023-2024 Proposed Budget includes \$250,000 of ongoing appropriations to fund expanded access to reproductive healthcare by investing in NWAAF through the City's public health contract with King County, Public Health-Seattle & King County (PHSKC). This proposal would double the City's investment in the NWAAF from \$250,000 to \$500,000 annually to support an expected influx of out-of-state patients seeking abortion access in Seattle following the recent U.S. Supreme Court decision in *Dobbs v. Jackson Women's Health Organization* that overruled the constitutional right to an abortion. Although Washington state law protects the right to abortion care, more than 24 states have moved to restrict abortion or ban it altogether following the *Dobbs* decision. The Guttmacher Institute projects that Washington State will see a 385 percent increase in persons traveling to the state to seek abortion care.

The CBA would also add \$250,000 GF in 2023 and \$250,000 in 2024 to fund an abortion care education and awareness campaign. Council has identified the PHSKC public health contract for this funding and requests that the HSD Director waive the requirements of SMC subsection 3.20.050.B, as authorized by SMC subsection 3.20.050.C. PHSKC provides or facilitates sexual health education and outreach for health educators, students, and parents. The *Dobbs* decision has led to confusion and uncertainty about reproductive rights. These funds would seek to increase awareness of abortion care and services to help people find the care that they need for their reproductive health.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add GF funds for an abortion care awareness campaign		0	0	HSD - HS000	HSD - BO-HS-H7000 - Promoting Public Health	00100 - General Fund	2023	\$0	\$250,000
2	Add GF funds for an abortion care awareness campaign		0	0	HSD - HS000	HSD - BO-HS-H7000 - Promoting Public Health	00100 - General Fund	2024	\$0	\$250,000
3	Add GF funds for expanded abortion access		0	0	HSD - HS000	HSD - BO-HS-H7000 - Promoting Public Health	00100 - General Fund	2023	\$0	\$250,000
4	Add GF funds for expanded abortion access		0	0	HSD - HS000	HSD - BO-HS-H7000 - Promoting Public Health	00100 - General Fund	2024	\$0	\$250,000

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	007	A	001-2023

Budget Action Title: Add \$5 million GF (2023) to HSD for capital improvement of childcare facilities

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Dan Strauss

Council Members: Debora Juarez, Teresa Mosqueda

Staff Analyst: Eric McConaghy

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2023 Increase (Decrease)	2024 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	\$0
General Fund Expenditures	\$5,000,000	\$0
Net Balance Effect	\$(5,000,000)	\$0
Total Budget Balance Effect	\$(5,000,000)	\$0

Budget Action Description:

This Council Budget Action would add \$5 million GF in 2023 (one-time) to the Human Services Department (HSD) to support capital improvement projects at licensed childcare facilities in the City of Seattle to increase, stabilize, or recover capacity. The projects may include renovations, repairs, modernization, or similar activities.

The Council requests that HSD use the additional appropriation to provide funds to childcare organizations that applied, but did not receive funding, through the 2022 Child Care Facilities Request for Proposals (RFP) to increase licensed capacity in preschool and childcare facilities across the City of Seattle. For this RFP, there was \$6 million in available funding in total from \$5 million of Coronavirus Local Fiscal Recovery (CLFR) funding and \$1 million in Community Development Block Grant (CDBG) funding. HSD received and 29 applications for with proposals totaling \$17.8 million. HSD awarded \$4.5 million total across seven organizations that together will provide 311 new childcare slots.

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	007	A	001-2023

HSD reports that it was not able to identify a project for the full \$1 million of the CDBG funds that were also referenced in this RFP process due to the administrative demands on providers of the CDBG funding source. HSD is actively working to identify eligible childcare projects for the allocation of these funds by the first quarter of 2023.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation for capital improvements at licensed child care facilities		0	0	HSD - HS000	HSD - BO-HS-H1000 - Supporting Affordability and Livability	00100 - General Fund	2023	\$0	\$5,000,000

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	010	A	001-2023

Budget Action Title: Add \$200,000 GF (2023) and \$200,000 GF (2024) to HSD for a free, fresh produce program in the Central District

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Kshama Sawant

Council Members: Tammy Morales, Alex Pedersen

Staff Analyst: Eric McConaghy

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2023 Increase (Decrease)	2024 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	\$0
General Fund Expenditures	\$200,000	\$200,000
Net Balance Effect	\$(200,000)	\$(200,000)
Total Budget Balance Effect	\$(200,000)	\$(200,000)

Budget Action Description:

This Council Budget Action (CBA) would add \$200,000 GF in 2023 and \$200,000 GF in 2024 to the Human Services Department (HSD) to support a program that provides free, fresh produce to people in the Central District Community such as Clean Greens Farm and Market. The Council added one-time funding of \$100,000 GF to the 2022 Adopted Budget to expand a fresh produce program serving the Central District. The one-time funding expires at the end of 2022 and the Proposed 2023-2024 Budget does not include funding for this purpose.

Budget Action Transactions

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	010	A	001-2023

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation for a fresh produce program in the Central District		0	0	HSD - HS000	HSD - BO-HS-H1000 - Supporting Affordability and Livability	00100 - General Fund	2023	\$0	\$200,000
2	Increase appropriation for a fresh produce program in the Central District		0	0	HSD - HS000	HSD - BO-HS-H1000 - Supporting Affordability and Livability	00100 - General Fund	2024	\$0	\$200,000

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	011	A	001-2023

Budget Action Title: Add \$40,000 GF (2023), and \$40,000 GF (2024) 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: Tammy Morales, Sara Nelson

Staff Analyst: Karina Bull

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2023 Increase (Decrease)	2024 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	\$0
General Fund Expenditures	\$40,000	\$40,000
Net Balance Effect	\$(40,000)	\$(40,000)
Total Budget Balance Effect	\$(40,000)	\$(40,000)

Budget Action Description:

This Council Budget Action (CBA) would add \$40,000 (ongoing) to the Human Services Department (HSD) to support an organization providing senior meals and activities for Vietnamese seniors. Council has identified the Vietnamese Seniors Association (VSA) for this funding and requests that the HSD Director waive the requirements of the Seattle Municipal Code (SMC) subsection 3.20.050.B, as authorized by SMC subsection 3.20.050.C.

VSA provides senior congregate meals and activities through a subcontract with Asian Counseling and Referral Services. If passed, this CBA would increase funding for the VSA contract from \$15,000 to \$55,000. These funds would support the well-being of seniors by providing access to nutritious food, cultural activities, fitness opportunities, and health education classes; and would cover increased costs of services due to rising numbers of clients served since 2019.

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	011	A	001-2023

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add appropriations for senior meals and activities serving Vietnamese seniors		0	0	HSD - HS000	HSD - BO-HS-H1000 - Supporting Affordability and Livability	00100 - General Fund	2023	\$0	\$40,000
2	Add appropriations for senior meals and activities serving Vietnamese seniors		0	0	HSD - HS000	HSD - BO-HS-H1000 - Supporting Affordability and Livability	00100 - General Fund	2024	\$0	\$40,000

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	012	A	001-2023

Budget Action Title: Add \$1.7 million GF (2023) to HSD for an emergency food fund

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: Amy Gore

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2023 Increase (Decrease)	2024 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	\$0
General Fund Expenditures	\$1,700,000	\$0
Net Balance Effect	\$(1,700,000)	\$0
Total Budget Balance Effect	\$(1,700,000)	\$0

Budget Action Description:

This Council Budget Action (CBA) would add \$1.7 million GF in 2023 (one-time) to the Human Services Department (HSD) to establish an emergency food fund.

The emergency food fund would support food banks, whether they are currently contracting with the City or not, by providing additional funds for the continuation of staffing added during the pandemic and for the purchase of food for clients. CBA HSD-013-A-001 would add ongoing funds for the emergency food fund; if the Council includes both HSD-012-A-001 and HSD 013-A-001 in the 2023 Budget, the emergency food fund would receive \$1.7 million in one-time funds and \$1.7 million in ongoing funds in 2023.

Due to the expiration of one-time funding, food and nutrition programs would decrease from \$27.5 million in the 2022 Adopted Budget to \$19.1 million in the 2023-2024 Proposed Budget, a reduction of 30.4

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	012	A	001-2023

percent. This amendment would increase food and nutrition program funding in 2023 to \$20.8 million.

Council has identified the Seattle Food Committee for this funding and requests that the HSD Director waive the requirements of Seattle Municipal Code subsection 3.20.050.B, as authorized by subsection 3.20.050.C.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add appropriations to HSD for an emergency food fund		0	0	HSD - HS000	HSD - BO-HS-H1000 - Supporting Affordability and Livability	00100 - General Fund	2023	\$0	\$1,700,000

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	013	A	001-2023

Budget Action Title: Add \$4.8 million GF (2023) and \$4.8 million GF (2024) to HSD for food and nutrition programs

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Kshama Sawant

Council Members: Tammy Morales, Debora Juarez

Staff Analyst: Amy Gore

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2023 Increase (Decrease)	2024 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	\$0
General Fund Expenditures	\$4,800,000	\$4,800,000
Net Balance Effect	\$(4,800,000)	\$(4,800,000)
Total Budget Balance Effect	\$(4,800,000)	\$(4,800,000)

Budget Action Description:

This Council Budget Action (CBA) would add \$4.8 million GF in 2023 and \$4.8 million GF in 2024 to the Human Services Department (HSD) to establish an emergency food fund, sustain emergency meal program funding and restore funding for a hybrid meal program for seniors.

This CBA would add \$4.8 million to HSD for three different investments in food and nutrition programs.

- \$1.7 million for an emergency food fund which would support food banks, whether they are currently contracting with the City or not, by providing additional funds for the continuation of staffing added during the pandemic and for the purchase of food for clients. CBA HSD-012-A-001 would add one-time funds for the emergency food fund; if the Council includes both HSD-012-A-001 and HSD 013-A-001 in the 2023 Budget, the emergency food fund would receive \$1.7 million in one-time funds and \$1.7 million in

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	013	A	001-2023

ongoing funds in 2023.

- \$3.0 million for meal programs, including congregate meals and meal delivery programs, to maintain funding received during the pandemic and sustain existing service levels.
- \$100,000 for a hybrid meal program for seniors. The 2022 Adopted Budget included \$200,000 in one-time funds for a hybrid meal program. The 2023-2024 Proposed Budget adds \$100,000 ongoing funding for this purpose. The CBA would add an additional \$100,000 to bring funding to 2022 levels.

Due to the expiration of one-time funding, total appropriations for food and nutrition programs would decrease from \$27.5 million in the 2022 Adopted Budget to \$19.1 million in the 2023-2024 Proposed budget, a reduction of 30.4 percent. This amendment would increase food and nutrition program funding in 2023 to \$23.9 million.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Funding for investments in food and nutrition programs		0	0	HSD - HS000	HSD - BO-HS-H1000 - Supporting Affordability and Livability	00100 - General Fund	2023	\$0	\$4,800,000
2	Funding for investments in food and nutrition programs		0	0	HSD - HS000	HSD - BO-HS-H1000 - Supporting Affordability and Livability	00100 - General Fund	2024	\$0	\$4,800,000

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	020	A	001-2023

Budget Action Title: Add \$273,500 GF (2023) and \$273,500 GF (2024) to HSD for a dedicated phone line for crisis prevention and intervention services for first responders

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Dan Strauss

Council Members: Lisa Herbold, Andrew Lewis

Staff Analyst: Asha Venkataraman

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2023 Increase (Decrease)	2024 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	\$0
General Fund Expenditures	\$273,500	\$273,500
Net Balance Effect	\$(273,500)	\$(273,500)
Total Budget Balance Effect	\$(273,500)	\$(273,500)

Budget Action Description:

This Council Budget Action would \$237,500 GF (one-time) in 2023 and \$237,500 GF (one-time) in 2024 to the Human Services Department (HSD) for a dedicated 24/7/365 phone line providing crisis prevention and intervention services to first responders (police, fire, emergency medical) in Seattle and King County to connect patients with behavioral health needs who do not require immediate medical attention to more appropriate resources. Council has identified Crisis Connections for this funding and requests that the HSD Director waive the requirements of Seattle Municipal Code subsection 3.20.050.B, as authorized by subsection 3.20.050.C.

Such a phone line would connect first responders to a behavioral health expert prior to or when arriving at the scene of a police, fire, or emergency medical event to provide support and information including current and past mental health treatment, case management contact information, and psychiatric

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	020	A	001-2023

hospitalization history for an individual. This information can assist first responders in providing an appropriate therapeutic intervention to a person in crisis. This tool would also free first responders to move efficiently through calls and divert law enforcement from calls where an armed response is not needed.

Starting in 2019, Public Health - Seattle & King County piloted Crisis Connections One Call, a single portal referral service in the form of a dedicated phone line staffed by behavioral health specialists and specifically for first responders. One Call provided client information, helped problem solve, provided resources and information, mental health triage, and gave referrals to current and new mental health treatment. The pilot ended in April 2021 and OneCall is now a permanent program.

The 2022 Adopted Budget included \$403,030 GF to contract with Crisis Connections for One Call for the dedicated line phone line, outreach, program expansion, law enforcement training, and facilitation of program effectiveness meetings. The contract was funded with one-time dollars and no funding remains in the 2023-2024 Proposed Budget for a dedicated phone line. The program budget for 2023 and 2024 for One Call is \$475,000 per year, an increase from the 2022 contract amount that reflects a cost of living increase and an increase in the projected volume of calls. The City would fund half of this contract in 2023 and 2024, with King County funding the other half for both years.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add funding for crisis prevention and intervention phone line for first responders		0	0	HSD - HS000	HSD - BO-HS-H4000 - Supporting Safe Communities	00100 - General Fund	2023	\$0	\$273,500
2	Add funding for crisis prevention and intervention phone line for first responders		0	0	HSD - HS000	HSD - BO-HS-H4000 - Supporting Safe Communities	00100 - General Fund	2024	\$0	\$273,500

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	021	A	001-2023

Budget Action Title: Add \$200,000 GF (2023) in HSD for therapeutic services for survivors of commercial sexual exploitation, domestic violence, and sexual assault and impose a proviso

Ongoing: No Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Debora Juarez

Council Members: Teresa Mosqueda, Sara Nelson

Staff Analyst: Asha Venkataraman

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2023 Increase (Decrease)	2024 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	\$0
General Fund Expenditures	\$200,000	\$0
Net Balance Effect	\$(200,000)	\$0
Total Budget Balance Effect	\$(200,000)	\$0

Budget Action Description:

This Council Budget Action would add \$200,000 GF (one-time) in 2023 to the Human Services Department (HSD) and impose a proviso on that funding for therapeutic services for survivors of commercial sexual exploitation, domestic violence, and sexual assault. Council has identified the "Safe, Healthy, Empowered" (S.H.E.) Clinic for this funding and requests that the HSD Director waive the requirements of Seattle Municipal Code subsection 3.20.050.B, as authorized by subsection 3.20.050.C. This funding should be prioritized for behavioral health, advocacy, and medical wrap-around services for women who have experienced sexual exploitation on Aurora Avenue N.

The S.H.E. Clinic is a program partnership between Aurora Commons and Harborview Medical Center and is currently supported by the Washington State Department of Health, the City of Seattle, and the Pacific Hospital Preservation and Development Authority. It opened in 2018 to provide healthcare

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	021	A	001-2023

services to survivors of commercial sexual exploitation, domestic violence, and sexual assault in a context that recognizes that the services needed are caused by homelessness, poverty, drug dependence, and violent victimization, but that these same factors can serve as barriers to access. Aurora Commons serves about 400 women per year and uses at least \$200,000 in operating expenses to continue providing therapeutic services to its clients.

This Council Budget Action would impose the following proviso: "Of the appropriation in the 2023 budget for the Human Services Department, \$200,000 is appropriated solely for therapeutic services including behavioral health, advocacy, and medical wrap-around services for women who have experienced sexual exploitation on Aurora Avenue N. and may be spent for no other purpose. Council has identified the 'Safe, Healthy, Empowered' (S.H.E.) Clinic for this funding and requests that the Human Services Department Director waive the requirements of Seattle Municipal Code subsection 3.20.050.B, as authorized by subsection 3.20.050.C. Furthermore, none of the money so appropriated may be spent until authorized by future ordinance. Council anticipates that such authority will not be granted until the Human Services Department announces the recipients of the funding awarded through the 2022 gender based violence survivor services request for proposals."

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add funding for therapeutic services for survivors of commercial sexual exploitation, domestic violence, and sexual assault		0	0	HSD - HS000	HSD - BO-HS-H4000 - Supporting Safe Communities	00100 - General Fund	2023	\$0	\$200,000

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	022	A	001-2023

Budget Action Title: Add \$1.5 million GF (2023) to HSD for mobile advocacy services with flexible financial assistance for survivors of gender-based violence

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Dan Strauss

Council Members: Lisa Herbold, Sara Nelson

Staff Analyst: Asha Venkataraman

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2023 Increase (Decrease)	2024 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	\$0
General Fund Expenditures	\$1,500,000	\$0
Net Balance Effect	\$(1,500,000)	\$0
Total Budget Balance Effect	\$(1,500,000)	\$0

Budget Action Description:

This Council Budget Action would add \$1.5 million GF (one-time) in 2023 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.

This funding is intended to help community-based gender-based violence programs stabilize and increase their capacity to provide survivor-driven mobile advocacy with flexible financial assistance. It can be used for any program needs, including staffing and/or flexible funds to support survivors but should prioritize addressing new or pre-existing gaps in services for survivors facing disproportionate

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	022	A	001-2023

challenges and marginalization. This funding could be used to increase existing contract amounts for this purpose, and/or to award funds to new organizations for this service. This level of funding will allow for approximately ten advocates who can provide advocacy and flexible financial assistance to approximately 800 – 1000 survivors a year.

The 2022 Adopted Budget included \$5.8 million in total funding for mobile advocacy and flexible financial assistance. This action would bring total funding to \$7.3 million in 2023.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add funds for mobile advocacy services with flexible financial assistance for survivors of gender-based violence		0	0	HSD - HS000	HSD - BO-HS-H4000 - Supporting Safe Communities	00100 - General Fund	2023	\$0	\$1,500,000

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	030	A	001-2023

Budget Action Title: Add \$9.4 million GF (2023) and \$9.4 million GF (2024) to HSD to maintain homelessness services

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Tammy Morales

Council Members: Alex Pedersen, Andrew Lewis

Staff Analyst: Amy Gore

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2023 Increase (Decrease)	2024 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	\$0
General Fund Expenditures	\$9,444,757	\$9,444,757
Net Balance Effect	\$(9,444,757)	\$(9,444,757)
Total Budget Balance Effect	\$(9,444,757)	\$(9,444,757)

Budget Action Description:

This Council Budget Action (CBA) would add \$9.4 million GF in 2023 and \$9.4 million GF in 2024 (ongoing) to the Human Services Department (HSD) to maintain homelessness services.

Seattle's funding of King County Regional Homelessness Authority (KCRHA) would decrease from a total of \$118.3 million in the 2022 Revised Budget to \$87.7 million in the 2023-2024 Proposed Budget, a net reduction of \$30.6 million. This reflects a decrease of \$45 million of one-time and carry forward funding, which is partially offset by \$14.4 million in new funding.

The overall funding decrease for KCRHA includes the expiration of \$5.4 million of Coronavirus State and Local Fiscal Recovery Funds (CLFR) and \$4.0 million of Emergency Solutions Grants (ESG). These funds have been supporting:

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	030	A	001-2023

- \$3.5 million for COVID mitigation in shelters and day centers
- \$3.9 million for rapid rehousing programs
- \$1.0 million for diversion
- \$675,000 for outreach
- \$421,000 for emergency shelter

KCRHA has indicated that this funding is still needed to maintain program modifications, shelter deintensification, and service changes that were instituted during the pandemic and have now been incorporated into the expected service model. This CBA would maintain and make ongoing spending in these areas to avoid reductions in provider contracts and services to the City.

HSD would contract with King County Regional Homelessness Authority (KCRHA) to administer and manage these funds.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation to maintain homelessness services		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2023	\$0	\$9,444,757
2	Increase appropriation to maintain homelessness services		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2024	\$0	\$9,444,757

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	031	A	001-2023

Budget Action Title: Add \$220,000 GF (2023) and \$220,000 GF (2024) to HSD to provide behavioral health outreach in the Chinatown/International District neighborhood

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Tammy Morales

Council Members: Lisa Herbold, Andrew Lewis

Staff Analyst: Amy Gore

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2023 Increase (Decrease)	2024 Increase (Decrease)
Other Funds		
City of Seattle (00000)		
Revenues	\$0	\$0
Expenditures	\$220,000	\$220,000
Net Balance Effect	\$(220,000)	\$(220,000)
Total Budget Balance Effect	\$(220,000)	\$(220,000)

Budget Action Description:

This Council Budget Action (CBA) would add \$220,000 GF in 2023 and \$220,000 GF in 2024 (ongoing) to the Human Services Department (HSD) to increase outreach in the Chinatown/International District neighborhood in support of the Neighborhood Safety Model.

The Neighborhood Safety Model was developed by local organizations, neighborhood businesses, mutual aid societies, and local and State Government staff to deliver a coordinated response to public safety needs in the CID and Little Saigon. The model incorporates neighborhood liaisons, coordinated outreach, street ambassadors, and city coordination to provide a full suite of responses to improve public safety in the area.

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	031	A	001-2023

This CBA would provide funding to a contracted service provider for two positions that would be dedicated to outreach staff specializing in behavioral health support. Outreach activities would include harm reduction and unsheltered survival support, relationship building with unsheltered residents, de-escalation, crisis response and behavioral health outreach, and connection to services, as well as coordination and outreach with local businesses and residents. Currently, REACH is providing one FTE dedicated outreach staff to this effort. This funding would bring the total to three FTE.

HSD would contract with King County Regional Homelessness Authority (KCRHA) to administer and manage these funds.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add \$220,000 GF (2023) and \$220,000 GF (2024) to HSD for behavioral health outreach		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00000 - City of Seattle	2023	\$0	\$220,000
2	Add \$220,000 GF (2023) and \$220,000 GF (2024) to HSD for behavioral health outreach		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00000 - City of Seattle	2024	\$0	\$220,000

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	032	A	001-2023

Budget Action Title: Add \$2.8 million GF (2023) and \$2.5 million GF (2024) to HSD to support existing tiny home villages

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Andrew Lewis

Council Members: Tammy Morales, Dan Strauss

Staff Analyst: Amy Gore

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2023 Increase (Decrease)	2024 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	\$0
General Fund Expenditures	\$2,779,778	\$2,503,778
Net Balance Effect	\$(2,779,778)	\$(2,503,778)
Total Budget Balance Effect	\$(2,779,778)	\$(2,503,778)

Budget Action Description:

This Council Budget Action (CBA) would add \$2.8 million GF in 2023, including \$2.5 million ongoing and \$276,000 one-time, and \$2.5 million ongoing GF in 2024 to the Human Services Department (HSD) to support existing tiny home villages and enhanced shelter.

The 2022 Adopted Budget included \$9.2 million for Tiny Home Villages and non-congregate shelter. The 2023-2024 Proposed Budget would include \$14.4 million for this purpose, an increase of 56 percent, primarily for new tiny home villages. This CBA would fund one-time maintenance costs and additional ongoing operational needs at eleven existing tiny home villages and one enhanced shelter (Lake Front) with a total of 483 units, including:

- \$276,000 in one-time funds for capital projects at nine existing tiny home villages, such as repair and replacement of units, refurbishment of common areas and improvements to hygiene facilities; and

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	032	A	001-2023

- \$2.5 million in ongoing operating cost to support additional staffing for case managers, behavioral health support and security.

HSD would contract with King County Regional Homelessness Authority (KCRHA) to administer and manage these funds. Council has identified the Low Income Housing Institute for this funding and requests that the HSD Director waive the requirements of Seattle Municipal Code subsection 3.20.050.B, as authorized by subsection 3.20.050.C, to the extent applicable, and contract for these funds as part of the KCRHA Master Services Agreement.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add one-time appropriation to support existing tiny home villages		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2023	\$0	\$276,000
2	Add ongoing appropriation to support existing tiny home villages		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2023	\$0	\$2,503,778
3	Add ongoing appropriation to support existing tiny home villages		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2024	\$0	\$2,503,778

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Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	033	A	001-2023

Budget Action Title: Add \$5.0 million GF (2023) to HSD to support the purchase of a hotel to be used for non-congregate shelter

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Kshama Sawant

Council Members: Lisa Herbold, Alex Pedersen

Staff Analyst: Amy Gore

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2023 Increase (Decrease)	2024 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	\$0
General Fund Expenditures	\$5,000,000	\$0
Net Balance Effect	\$(5,000,000)	\$0
Total Budget Balance Effect	\$(5,000,000)	\$0

Budget Action Description:

This Council Budget Action would add \$5.0 million GF in 2023 (one-time) to the Human Services Department (HSD) to support the purchase of a hotel to be used for non-congregate shelter.

The 2023-2024 Proposed Budget includes \$1.7 million for tiny home villages and non-congregate shelter. This CBA would increase funding to \$6.7 million, an increase of 395 percent. These funds would be used to purchase a 72-unit hotel on Aurora Avenue N. The total proposed development cost for the project would be \$18.2 million, with the remainder coming from State Rapid Housing Acquisition funding. The project would require ongoing operating costs of \$2.0 million per year which are not included in this CBA.

HSD would contract with King County Regional Homelessness Authority (KCRHA) to administer and manage these funds. Council has identified the Low Income Housing Institute for this funding and

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Tab	Action	Option	Version
HSD	033	A	001-2023

requests that the HSD Director waive the requirements of Seattle Municipal Code subsection 3.20.050.B, as authorized by subsection 3.20.050.C, to the extent applicable, and contract for these funds as part of the KCRHA Master Services Agreement.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add funding to purchase property to be used for non-congregate shelter		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2023	\$0	\$5,000,000

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Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	034	A	001-2023

Budget Action Title: Add \$120,000 GF (2023) and \$120,000 GF (2024) to HSD for vehicle residency outreach and parking offense mitigation

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Dan Strauss

Council Members: Alex Pedersen, Debora Juarez

Staff Analyst: Amy Gore

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2023 Increase (Decrease)	2024 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	\$0
General Fund Expenditures	\$120,000	\$120,000
Net Balance Effect	\$(120,000)	\$(120,000)
Total Budget Balance Effect	\$(120,000)	\$(120,000)

Budget Action Description:

This Council Budget Action (CBA) would add \$120,000 GF in 2023 and \$120,000 GF in 2024 (ongoing) to the Human Services Department (HSD) to expand a program for vehicle resident outreach, parking offense mitigation and flexible financial assistance for vehicle residents.

The 2022 Adopted Budget included \$100,000 GF (ongoing) for vehicle residency outreach and parking offense mitigation. This CBA would add \$120,000 for this program in both 2023 and 2024, bringing the total funding to \$220,000 in 2023 and \$220,000 in 2024.

HSD would contract with King County Regional Homelessness Authority (KCRHA) to administer and manage these funds.

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Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	034	A	001-2023

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add funding for vehicle residency outreach and parking offense mitigation		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2023	\$0	\$120,000
2	Add funding for vehicle residency outreach and parking offense mitigation		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2024	\$0	\$120,000

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Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	035	A	001-2023

Budget Action Title: Reduce proposed new positions by 5.0 FTE for the expansion of the Unified Care Team in HSD; repurpose \$811,976 GF (2023) and \$811,976 GF (2024) in HSD to increase funding for the KCRHA for homelessness outreach, add \$400,000 GF (2023) and \$400,000 GF (2024) to HSD for KCRHA outreach data support and program coordination, and impose a proviso

Ongoing: Yes Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Teresa Mosqueda

Council Members:

Staff Analyst: Amy Gore

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2023 Increase (Decrease)	2024 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	\$0
General Fund Expenditures	\$400,000	\$400,000
Net Balance Effect	\$(400,000)	\$(400,000)
Total Budget Balance Effect	\$(400,000)	\$(400,000)

Budget Action Description:

This Council Budget Action (CBA) would:

1. Reduce proposed new system navigator positions in HSD from 6.0 FTE to 1.0 FTE,
2. Repurpose \$811,976 GF (2023) and \$811,976 GF (2024) in HSD, and add \$400,000 GF (2023) and 400,000 GF (2024) for homelessness outreach, outreach data support, and program coordination, provided by the King County Regional Homelessness Authority (KCRHA), and
3. Impose a proviso.

The 2022 Adopted Budget included \$1.4 million for HSD's Homelessness Outreach and Provider Ecosystem (HOPE) Team; this funding supported a total of six positions, including 4.0 FTE for system

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Tab	Action	Option	Version
HSD	035	A	001-2023

navigators, 1.0 FTE for data and resource coordination, and 1.0 FTE for program coordination.

During 2022, the HOPE Team was incorporated into a new, multi-departmental effort called the Unified Care Team (UCT), which brought together HSD, several other City departments and KCHRA to coordinate activities addressing unsheltered homelessness and city cleaning and maintenance. The 2023–2024 Proposed Budget adds new funding and staff in several departments to expand this approach and to reorganize staff into five geographically-focused teams.

As part of the proposed UCT expansion, the 2023-2024 Proposed Budget would add \$1.3 million and eight new positions in HSD. The proposed increase includes:

- One new position to support program coordination (\$164,895), bringing total program coordination to 2.0 FTE.
- One new position for data support (\$135,158), bringing total data support to 2.0 FTE, and
- Six new system navigators (\$979,733), bringing total system navigators to 10.0 FTE. The goal of the Mayor's Proposal is to include two system navigators for each of five geographically-based UCT teams.

As described by the Mayor's proposal, the system navigators would be responsible for:

- Conducting site needs assessments
- Creating By-Name List for each site
- Assigning appropriate outreach providers for each site
- Convening on-site meetings to coordinate outreach and City services
- Collecting data on shelter availability and referrals
- Facilitating coordination between stakeholders, service providers, and KCRHA
- In the event of a removal, providing referrals for individuals after outreach providers are no longer at site.

This work would be done at encampment sites regardless of whether a site is scheduled for encampment removal or not.

This CBA would make the following changes to the proposed UCT expansion in HSD:

- Reduce the number of new system navigators from six to one. This would bring the total number of system navigators at HSD to five, one for each geographic team. This would free up \$811,976,
- Repurpose \$811,976 to HSD and add \$400,000 to contract with KCRHA who would manage a contract with an organization to provide outreach services at UCT-identified sites, and to provide funding for KCRHA's data support, program coordination, or other needs related to the performance of geographically-based outreach.

In total, this would add \$1,211,976 to HSD's funding for the contract with KCRHA to shift responsibility for geographically-based outreach, and data and programmatic support to KCRHA and its contracted organization. (While this CBA includes \$1.2 million in both 2023 and 2024, it is anticipated that this would be inflated by 6.7 percent or 81,200 in 2024.) This shift would reduce the number of proposed new positions in HSD's 2023-2024 budget from eight to three, including one new system navigator, one new data support position and one new program coordinator. This would bring total HSD UCT staff to nine – five system navigators, two data support positions and two program coordinators.

If Council adopts this amendment, there would be two distinct roles for HSD and KCRHA:

HSD system navigators would serve as back-of-the-operations "conductors" for the Unified Care Team. There would be one system navigator for each of the five UCT geographic teams. The intention is that

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Tab	Action	Option	Version
HSD	035	A	001-2023

their responsibilities would be related to activities specific to physical sites regardless of a posted removal. HSD staff would be responsible for:

- Conducting site needs assessments, focused on physical conditions at site;
- Convening on-site meetings to assign City services to support identified site needs;
- Facilitating coordination between stakeholders, neighbors, service providers, and KCRHA; and
- Providing final referrals to individuals remaining on site in the event of a removal.

KCRHA would be responsible for:

- Collecting information for individuals at each site and creating a preliminary Personal Care Plan for each individual, which would assess their personalized needs to inform stable future placement and other support services;
- Assigning appropriate geographically-focused outreach providers for each site to develop relationships and provide referrals;
- Coordinating shelter and housing referrals to outreach contractors for persons living at sites and to HSD "conductors" for referrals to individuals remaining on site in the event of a removal; and
- Collecting data on shelter availability and referrals.

The Council encourages KCRHA to include this geographically-based outreach services as part of their Outreach Services Request for Proposals (RFP), planned for release in December, 2022.

This CBA would impose the following proviso:

"Of the appropriation in the Human Services Department's 2023 budget for the Addressing Homelessness Budget Summary Level (BO-HS-H3000), \$1,211,976 is appropriated solely for King County Regional Homelessness Authority (KCRHA) and its contracted partners to provide geographically-based outreach, including data support, program administration and coordination for geographically-based outreach. Furthermore, none of the money so appropriated by be spent until the Human Services Department executes an agreement with KCRHA that outlines and memorizes the specific role that KCRHA and their contracted provides would be responsible for as part of the geographically-based outreach services, either through an MOU or as part of the 2023 Master Services Agreement."

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add appropriation to contract with KCRHA		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2023	\$0	\$1,211,976
2	Add appropriation to contract with KCRHA		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2024	\$0	\$1,211,976
3	Pocket Adjustments		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2023	\$0	\$(811,976)
4	Pocket Adjustments		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2024	\$0	\$(811,976)
5	Pocket Adjustments	StratAdvsr1,Human Svcs	(5)	(5)	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2023	\$0	\$0
6	Pocket Adjustments	StratAdvsr1,Human Svcs	(5)	(5)	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2024	\$0	\$0

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Tab	Action	Option	Version
HSD	035	A	001-2023

2023 Seattle City Council Budget Action

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Tab	Action	Option	Version
HSD	036	A	001-2023

Budget Action Title: Add \$568,000 GF (2023) and \$631,000 GF (2024) in HSD to sustain provider of behavioral health mobile intervention services and correct an error

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Dan Strauss

Council Members: Lisa Herbold, Andrew Lewis

Staff Analyst: Ann Gorman

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2023 Increase (Decrease)	2024 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	\$0
General Fund Expenditures	\$568,000	\$631,000
Net Balance Effect	\$(568,000)	\$(631,000)
Total Budget Balance Effect	\$(568,000)	\$(631,000)

Budget Action Description:

This Council Budget Action would add \$568,000 GF in 2023 and \$631,000 GF in 2024 ongoing and one-time in the Human Services Department (HSD) to fund the contracted behavioral health mobile intervention services provided by the Downtown Emergency Service Center (DESC).

In the 2022 Adopted Budget, the Council added \$2.5 million for DESC's Mobile Crisis Team (MCT), which dispatches to a person in crisis at the request of first responders. The 2023-2024 Proposed Budget reduced this funding to \$718,000. DESC operates other pre-crisis and post-crisis response teams in addition to the MCT and, responsive to ongoing uncertainty about sustainable funding sources for behavioral health crisis response, the organization is working to develop operational efficiencies where possible. The \$1.8 million reduction in the 2023-2024 Proposed Budget will affect not only the MCT but DESC's overall ability to respond to those in crisis. The Council Budget Action would restore

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Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	036	A	001-2023

\$500,000 of that reduction on an ongoing basis. Net of baseline funding and the reduction in the 2023-2024 Proposed Budget, the City will provide DESC with \$1.6 million in funding in 2023, and this Council Budget Action would increase that amount to \$2.2 million. It is the Executive's intent to restore total baseline funding for the MCT to the \$2.5 million level in 2025.

This Council Budget Action also includes one-time funding of \$68,000 GF in 2023 to correct an error by HSD. In 2021, HSD's contract with DESC for the MCT was for \$1 million. This contract did not receive the 2.7% 2022 inflationary adjustment that HSD applied to other contracted service providers. The 2023-2024 Proposed Budget included an inflationary adjustment of 4% but the MCT contract again did not receive the increase. The one-time funding would correct both oversights and set a 2023 contract level of \$1,068,000 based on the compounded referenced adjustments. The ongoing funding would increase that amount to \$1,568,000. DESC provided wage adjustments to its staff in 2022 and will do so again in 2023. Absent the proposed one-time funding increment, DESC would have to reduce its level of service provision to absorb these increased costs.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add funding to sustain provider of behavioral health mobile intervention services		0	0	HSD - HS000	HSD - BO-HS-H7000 - Promoting Public Health	00100 - General Fund	2023	\$0	\$500,000
2	Add funding to sustain provider of behavioral health mobile intervention services		0	0	HSD - HS000	HSD - BO-HS-H7000 - Promoting Public Health	00100 - General Fund	2024	\$0	\$631,000
3	Correct an error in past funding of provider of behavioral health mobile intervention services		0	0	HSD - HS000	HSD - BO-HS-H7000 - Promoting Public Health	00100 - General Fund	2023	\$0	\$68,000

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Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	037	A	001-2023

Budget Action Title: Add \$2 million GF (2023) to HSD for a pilot program to fund addiction treatment

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Sara Nelson

Council Members: Alex Pedersen, Debora Juarez

Staff Analyst: Ann Gorman

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2023 Increase (Decrease)	2024 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	\$0
General Fund Expenditures	\$2,000,000	\$0
Net Balance Effect	\$(2,000,000)	\$0
Total Budget Balance Effect	\$(2,000,000)	\$0

Budget Action Description:

This Council Budget Action would add \$2 million GF in 2023 (one-time) to the Human Services Department (HSD) to support a pilot program to fund addiction treatment.

Specifically, the Council Budget Action would support a Request for Proposal (RFP) process in HSD that would result in the award of funding to one or more facilities that are licensed in Washington State and certified by the Commission on Accreditation of Rehabilitation Facilities. Using this funding, the facility or facilities would make addiction treatment available to individuals living in Seattle, and each facility would submit quarterly reports on program activities. These reports would include how many people were referred to the facility for contract-funded addiction treatment, by whom or what organization they were referred, how many of those referred enrolled for contract-funded addiction treatment, how many people are currently enrolled for such treatment, and how many have completed such treatment. HSD would also develop an evaluation framework for the post-treatment outcome dimensions of those who have

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Tab	Action	Option	Version
HSD	037	A	001-2023

completed treatment.

This Council Budget Action, in addressing addiction treatment, uses the term as it is defined by the National Institute on Drug Abuse and the American Society of Addiction Medicine. According to those bodies, addiction treatment is treatment designed to help people recover from a chemical dependency and that is based on an individualized continuum of care which includes, at a minimum, a clinical assessment, detoxification and withdrawal stabilization supervised by a healthcare professional, behavioral therapy at a residential (“inpatient”) or intensive outpatient treatment facility, and continuing care with a certified addiction-treatment counselor to maintain recovery.

HSD is continuing to evaluate the potential operational impact of this proposal. HSD may require additional FTE in a role or roles to be determined, TLT funding, and/or consultant funding to fulfill the role that this Council Budget Action describes.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add funding for a pilot program to fund addiction treatment		0	0	HSD - HS000	HSD - BO-HS-H7000 - Promoting Public Health	00100 - General Fund	2023	\$0	\$2,000,000

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	038	A	001-2023

Budget Action Title: Add \$7.8 million GF (2023) and \$8.1 million GF (2024) to contract with the Public Defenders Association for the Let Everyone Advance with Dignity (LEAD) and CoLEAD programs

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Tammy Morales, Andrew Lewis

Staff Analyst: Ann Gorman

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2023 Increase (Decrease)	2024 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	\$0
General Fund Expenditures	\$7,800,000	\$8,112,000
Net Balance Effect	\$(7,800,000)	\$(8,112,000)
Total Budget Balance Effect	\$(7,800,000)	\$(8,112,000)

Budget Action Description:

This Council Budget Action would add \$7.8 million GF in 2023 and \$8.1 million GF in 2024 (ongoing) to the Human Services Department (HSD) to increase funding for a contract with the Public Defenders Association (PDA) for the Let Everyone Advance with Dignity (LEAD) and CoLEAD programs. The PDA developed and manages the LEAD arrest diversion program, and during the pandemic it implemented CoLEAD, an intensive outreach and case management program that provides temporary lodging at hotels as well as wraparound, on-site services. The 2023 Proposed Budget includes \$13.9 million for the PDA programs. This increase would bring the total to \$21.7 million. The PDA currently provides services to approximately 600 active LEAD clients, lodging and services to up to 72 CoLEAD clients, and aftercare to an additional approximately 60 CoLEAD clients.

Base funding of \$6.7 million for LEAD and \$4.7 million for CoLEAD in the 2023-2024 Proposed Budget

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Tab	Action	Option	Version
HSD	038	A	001-2023

was intended to support the continuation of the programs at their current capacity level, plus an inflator applied to the 2022 budgets. The 2023-2024 Proposed Budget also includes one-time and ongoing funding (\$2.5 million GF in 2023) to transition current CoLEAD clients from hotel rooms into Tiny House Village units, where PDA staff would continue to provide wraparound, on-site services.

The 2023-2024 Proposed Budget assumes that \$3.9 million of the CoLEAD base budget could be funded from the LEAD base budget (see history below). Using LEAD budget to fund CoLEAD would necessitate a reduction in LEAD program activities. Continuing LEAD at its current capacity level would cost \$10.6 million in 2023, and the cost would be \$15.3 million to continue both programs at their current capacity levels. In addition, due to stalled program expansion since 2020, the PDA currently has over 200 approved referrals to the LEAD program. This Council Budget Action would also provide funding sufficient to expand LEAD's capacity so that all of these referrals may be accepted into the program, consistent with the intent of Resolution 31916, which the Council adopted in 2019.

Resolution 31916 stated, "The City intends that the LEAD program operate at scale by 2023, with 'scale' understood to mean that the program will have appropriate funding to accept all priority qualifying arrest and social contact referrals citywide" pursuant to the organization's operational protocol for referrals and with an intent that scaling would be "supported through a secure mix of public funding sources, including City funding and some combination of County, state, federal, and Medicaid funding." In 2020 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. During 2020, in response to the COVID pandemic, LEAD used a portion of its funding to launch CoLEAD. LEAD faced a shortfall in funding in 2021 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 Ordinance 126375, which brought total LEAD funding to \$9.2 million.

The 2022 Proposed Budget included \$6.5 million for LEAD, and Council added an additional \$3.9 million for a total of \$10.4 million in the 2022 Adopted Budget. \$3 million of the \$3.9 million was intended to restore LEAD funding to its level in the 2021 Adopted Budget; \$900,000 was intended to increase program capacity beyond the capacity assumed in the 2021 Adopted Budget. Because the additional funding was not released until late this year, the PDA was not able to use it as planned to support LEAD activities, and it used this one-time LEAD underspend to subsidize the CoLEAD program. The 2023-2024 Proposed Budget assumes that \$6.5 million was the total budgetary need for LEAD in 2022 and that \$3.9 million of the total proposed funding could again be used for CoLEAD in 2023, neither of which are accurate. This Council Budget Action would include funding that reflects both programs' current capacity levels.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add funding to support contract with the PDA for LEAD and CoLEAD		0	0	HSD - HS000	HSD - BO-HS-H4000 - Supporting Safe Communities	00100 - General Fund	2023	\$0	\$7,800,000
2	Add funding to support contract with the PDA for LEAD and CoLEAD		0	0	HSD - HS000	HSD - BO-HS-H4000 - Supporting Safe Communities	00100 - General Fund	2024	\$0	\$8,112,000

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	039	A	001-2023

Budget Action Title: Add \$600,000 GF (2023) in HSD to expand the scope of a gun-violence reduction program 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, Andrew Lewis

Staff Analyst: Ann Gorman

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2023 Increase (Decrease)	2024 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	\$0
General Fund Expenditures	\$600,000	\$0
Net Balance Effect	\$(600,000)	\$0
Total Budget Balance Effect	\$(600,000)	\$0

Budget Action Description:

This Council Budget Action would add \$600,000 GF in 2023 (one-time) to the Human Services Department (HSD) to increase its current investment in a gun-violence reduction program that is housed in Public Health – Seattle & King County Public Health. That program, the Regional Peacekeepers Collective (RPKC), supports a multi-initiative, multi-organization network that provides intervention, prevention, and restoration services including critical incident and hospital-based response, intensive engagement and wrap-around life-affirming care to those most impacted by gun violence and unjust systems. Currently, the RPKC's services are targeted to young (ages 16-24) Black/African American men and boys. The additional funding would enable RPKC to develop and implement a new gun-violence reduction program that employs the existing critical incident and hospital-based response model to provide intensive engagement and wrap-around life-affirming care and services targeted to men age 25-40.

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	039	A	001-2023

Funding added in this Council Budget Action would support program development and implementation, with the expectation that the annualized funding for an ongoing program would be included in the 2024 Proposed Budget.

This Council Budget Action would impose the following proviso:

“Of the appropriation in the 2023-2024 budget for the Human Services Department, \$600,000 is appropriated solely to support the development and implementation of a gun-violence reduction program that is targeted to men age 25-40 and may be spent for no other purpose.”

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add funding to expand the scope of a gun-violence reduction program		0	0	HSD - HS000	HSD - BO-HS-H4000 - Supporting Safe Communities	00100 - General Fund	2023	\$0	\$600,000

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	040	A	001-2023

Budget Action Title: Add \$101,000 GF (2023) and \$124,000 GF (2024) in HSD to fund wage parity across crisis responders

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Dan Strauss

Council Members: Lisa Herbold, Andrew Lewis

Staff Analyst: Ann Gorman

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2023 Increase (Decrease)	2024 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	\$0
General Fund Expenditures	\$101,000	\$124,000
Net Balance Effect	\$(101,000)	\$(124,000)
Total Budget Balance Effect	\$(101,000)	\$(124,000)

Budget Action Description:

This Council Budget Action would add \$101,000 GF in 2023 and \$124,000 GF in 2024 (ongoing) to the Human Services Department (HSD) to increase funding for its contract with the Downtown Emergency Service Center (DESC). Funding provided in the City's contract with DESC is no longer sufficient to pay the labor costs of DESC's Crisis Response Team (CRT).

DESC CRT members are mental health professionals who work alongside Seattle Police Department (SPD) officers, deploying in a co-responder model to provide a holistic approach to law enforcement encounters with individuals experiencing behavioral health issues. The CRT, which has five members, is a subunit of DESC's 81-member Mobile Crisis Team (MCT). DESC receives funding from the City of Seattle, King County, and the State to support the work of the MCT. The CRT, uniquely among MCT subunits, is funded solely by the City. In April 2022, King County increased funding in its contracts with

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	040	A	001-2023

DESC in order to increase crisis responder pay rates, seeking to align their compensation with that of Designated Crisis Response Professionals (DCRPs) who perform Involuntary Treatment Assessments.

The City did not increase the pay rates in its crisis-response contracts in tandem with King County. Because CRT members and other MCT members perform very similar work that requires the same credentials and certification and that imposes the same risk, DESC and its employees' union bargained to increase CRT members' compensation to the same level as that of their colleagues.

HSD's contract with DESC for the CRT no longer covers the cost of labor. In 2022 DESC experienced staff vacancies on the MCT such that it was able to absorb this funding gap, but the organization anticipates that it will be fully staffed in 2023, and \$101,000 in additional funding will be required to continue providing wage parity across its team of crisis responders. Without the funding increment that this Council Budget Action would provide, DESC must permanently reduce the size of the CRT from five to four members.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add funding to support DESC's Crisis Response Team		0	0	HSD - HS000	HSD - BO-HS-H7000 - Promoting Public Health	00100 - General Fund	2023	\$0	\$101,000
2	Add funding to support DESC's Crisis Response Team		0	0	HSD - HS000	HSD - BO-HS-H7000 - Promoting Public Health	00100 - General Fund	2024	\$0	\$124,000

2023 Seattle City Council Statement of Legislative Intent

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	300	A	001-2023

Budget Action Title: Request that HSD provide a report on contracting with human services providers

Ongoing: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Tammy Morales, Teresa Mosqueda

Staff Analyst: Karina Bull

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	SN
	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 on contracting with human services providers.

In 2019, Council passed Ordinance (ORD) 125865 requiring HSD to provide annual inflationary adjustments for contracts with human services providers and submit a report evaluating this requirement to the Seattle City Council by March 31, 2022. The 2023-2024 Proposed Budget includes an inflationary adjustment for HSD contracts that is less than the amount required by ORD 125865 and budget legislation to cap the inflationary adjustment at a 4.0 percent increase.

In consideration of HSD's workload and the proposed changes to the required inflationary adjustments, this SLI would provide HSD with more time to submit the report required by ORD 125865 and request additional information.

Consistent with ORD 125865, the report should address:

- Impacts of the required annual inflationary adjustments on the City of Seattle (City) budget and contracted service providers' financial stability, employee wages and retention, and provision of services;
- Evaluation of the Seattle-Tacoma-Bellevue Area Consumer Price Index for Urban Wage Earners and Clerical Workers, termed CPI-W, as a measure of changes in service providers' cost of providing services; and
- Recommendations for changes, if any, to regulations requiring annual inflationary adjustments.

The report should also address:

- Findings and recommendations of HSD's comparable worth wage analysis of human services work, being conducted by the University of Washington (City 2022 Adopted Budget, CBA HSD-002-B-001);
- Findings and recommendations of the Washington State Department of Commerce's Permanent Supportive Housing (PSH) wage study (State 2022 Supplemental Operating Budget, ESSB 5693-Section 128);
- Recommendations for strategies to address the staffing shortage among service providers; and
- Recommendations for potential funding sources to increase service providers wages.

2023 Seattle City Council Statement of Legislative Intent

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	300	A	001-2023

In developing the report, HSD should coordinate with the Office of Housing to include consideration of PSH providers and conduct robust, equitable stakeholder engagement with human services providers, advocates, and government agencies, such as King County and King County Regional Homelessness Authority.

HSD should submit the report to the Public Safety and Human Services Committee and the Central Staff Director by June 20, 2023.

Responsible Council Committee(s):

Public Safety and Human Services

Date Due to Council:

June 20, 2023



Legislation Text

File #: Inf 2191, **Version:** 1

Seattle Department of Transportation (SDOT)

Seattle City Council Select Budget Committee
Proposed Budget Amendments | Thursday, October 27, 2022

Seattle Department of Transportation (SDOT)

CBA #	Title	Sponsor	Packet Page
SDOT-001-A-001-2023	Proviso \$500,000 of Seattle Transportation Benefit District Fund in SDOT for Waterfront Shuttle transit service	Lewis	3
SDOT-002-A-001-2023	Add \$500,000 Transportation Fund (2023) to SDOT for Ballard Avenue NW improvements	Strauss	4
SDOT-003-A-001-2023	Add \$300,000 Transportation Fund (2023) to SDOT for pedestrian safety improvements on 14th Ave NW in the Ballard Brewery District	Strauss	6
SDOT-005-A-001-2023	Add \$250,000 GF (2023) and \$250,000 GF (2024) to SDOT to plant trees in the public right-of-way	Strauss	8
SDOT-020-A-001-2023	Reduce proposed funding and FTE for the city's parking enforcement unit (PEU) by \$20 million GF (2023) and \$20.5 million GF (2024) and 123 FTE in SPD and add \$20 million GF (2023) and \$20.5 million GF (2024) and 123 FTE in SDOT to eliminate a proposed transfer of the city's parking enforcement unit and impose a Statement of Legislative Intent	Mosqueda	10
SDOT-101-A-001-2023	Add \$7.5 million Transportation Fund (2023) and \$7.5 million Transportation Fund (2024) to SDOT for the Fauntleroy Way SW Boulevard CIP project	Herbold	16
SDOT-102-A-001-2023	Add \$3.6 million GF (2023) to SDOT for Home Zone and Vision Zero implementation and add two provisos	Morales	19
SDOT-103-A-001-2023	Add \$1 million School Safety Traffic and Pedestrian Improvement (SSTPI) Fund (2024) to SDOT's Pedestrian Master Plan - School Safety (MC-TR-C059) CIP project; and add \$1 million (2023) and \$1.7 million (2024) SSTPI Fund to SPD to expand the School Zone Camera program	Pedersen	28
SDOT-104-A-001-2023	Add \$9.7 million Transportation Fund (2023) and \$9.7 million Transportation Fund (2024) in SDOT for bridge maintenance	Pedersen	31
SDOT-105-A-001-2023	Add \$3.6 million of Transportation Fund (2023) to SDOT's Neighborhood Large Projects (MC-TR-C018) CIP project to complete the remaining Neighborhood Street Fund projects	Pedersen	34

CBA #	Title	Sponsor	Packet Page
SDOT-106-A-001-2023	Create a new NE 45th St Bridge I-5 Crossing Improvements (MC-TR-C122) CIP project and add \$1.5 million Transportation Fund (2023) for the project to SDOT	Pedersen	37
SDOT-107-A-001-2023	Add \$2.5 million of Transportation Fund (2023) to SDOT for the Thomas Street Redesigned (MC-TR-C105) CIP Project	Lewis	40
SDOT-108-A-001-2023	Reduce proposed funding for SDOT's Bridge Painting Program by \$150,000 REET II (2023); reduce proposed funding for CEN's Open Space Restoration and Repair program by \$150,000 REET I (2023); add \$150,000 REET I and \$150,000 REET II (2023) to SDOT for protected bike lane barrier improvements in Council District 2, and impose a proviso	Morales	43
SDOT-301-A-001-2023	Request that SDOT provide recommendations to improve coordination on constituent issue reporting and response	Strauss	49
SDOT-302-A-001-2023	Request that SDOT estimate the cost of manufacturing and installing historic street name signs	Strauss	50
SDOT-303-A-001-2023	Request that SDOT provide recommendations on City and State parking rate policy	Lewis	51
SDOT-502-B-001-2023	Amend and pass as amended CB 120443 - Seattle Transit Measure Material Scope Change; reduce \$3.5 million Seattle Transportation Benefit District (STBD) Fund (2023) and \$3.5 million STBD Fund (2024) in SDOT's Mobility Operations Budget Summary Level; and add \$3.5 million STBD Fund (2023) and \$3.5 million STBD Fund (2024) for SDOT's STBD - Transit Improvements (MC-TR-C108) CIP project	Pedersen	52
SDOT-504-A-001-2023	Pass CB _____ - Micro-Mobility Company Tax and add \$540,000 GF (2023) to FAS to implement the Micro-Mobility Company Tax	Lewis	56
SDOT-505-A-001-2023	Pass CB _____ to implement a \$10 increase in the vehicle license fee (VLF), add \$1.5 million VLF (2023) for Pedestrian Safety Improvements on 45th I-5 Overpass, add \$461,000 VLF (2023) and \$2 million VLF (2024) to the Structures Major Maintenance (MC-TR-C112) CIP project, add \$2 million VLF (2024) to the Vision Zero (MC-TR-C064) CIP project to SDOT, and impose two provisos	Pedersen	58

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SDOT	001	A	001-2023

Budget Action Title: Proviso \$500,000 of Seattle Transportation Benefit District Fund in SDOT for Waterfront Shuttle transit service

Ongoing: No Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Andrew Lewis

Council Members: Dan Strauss, Sara Nelson

Staff Analyst: Calvin Chow

Council Bill or Resolution:

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

Budget Action Description:

This Council Budget Action would impose a proviso on \$500,000 of Seattle Transportation Benefit District (STBD) Funds in the Seattle Department of Transportation (SDOT) to fund Waterfront Shuttle transit service. The proposed funding is intended to match King County Metro funding for Waterfront Shuttle transit service. The \$500,000 of STBD Funds would fall under the emerging mobility needs category of spending authorized by the Seattle Transit Measure.

This Council Budget Action would impose the following proviso:

"Of the appropriations in the Seattle Department of Transportation's 2023 budget for the Mobility Operations Budget Summary Level (BO-TR-17003), \$500,000 is appropriated solely for Waterfront Shuttle transit service as an emerging mobility need funded by the Seattle Transit Measure and may be spent for no other purpose."

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SDOT	002	A	001-2023

Budget Action Title: Add \$500,000 Transportation Fund (2023) to SDOT for Ballard Avenue NW improvements

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Dan Strauss

Council Members: Andrew Lewis, Sara Nelson

Staff Analyst: Calvin Chow

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2023 Increase (Decrease)	2024 Increase (Decrease)
Other Funds		
Transportation Fund (13000)		
Revenues	\$0	\$0
Expenditures	\$500,000	\$0
Net Balance Effect	\$(500,000)	\$0
Total Budget Balance Effect	\$(500,000)	\$0

Budget Action Description:

This Council Budget Action would add \$500,000 Transportation Fund in 2023 (one-time) to the Seattle Department of Transportation's (SDOT's) Urban Design program to continue work on pedestrian and streetscape improvements to Ballard Avenue NW. This work will include completing interim street changes (street lighting, intersection updates aimed at increasing pedestrian safety, and parking signage updates), and creating permanent pergola and streetscape standards to meet historic district requirements.

Budget Action Transactions

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SDOT	002	A	001-2023

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriations for Ballard Ave improvements		0	0	SDOT - TR000	SDOT - BO-TR-17003 - Mobility Operations	13000 - Transportation Fund	2023	\$0	\$500,000

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SDOT	003	A	001-2023

Budget Action Title: Add \$300,000 Transportation Fund (2023) to SDOT for pedestrian safety improvements on 14th Ave NW in the Ballard Brewery District

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Dan Strauss

Council Members: Alex Pedersen, Andrew Lewis

Staff Analyst: Calvin Chow

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2023 Increase (Decrease)	2024 Increase (Decrease)
Other Funds		
Transportation Fund (13000)		
Revenues	\$0	\$0
Expenditures	\$300,000	\$0
Net Balance Effect	\$(300,000)	\$0
Total Budget Balance Effect	\$(300,000)	\$0

Budget Action Description:

This Council Budget Action would add \$300,000 Transportation Fund in 2023 (one-time) to the Seattle Department of Transportation (SDOT) to fund safety improvements and deferred right-of-way maintenance in the Ballard Brewery District, including but not limited to:

- 1) Improvements to the right-of-way triangle between the intersections of Leary Way NW, NW Leary Way, 9th Avenue NW, and NW 48th St.
- 2) Safety improvements along NW 53rd St. from 15th Avenue NW to 6th Avenue NW.
- 3) Safety improvements along 9th Avenue NW from NW Leary Way to NW Market St.
- 4) Safety improvements along 14th Ave NW from NW 45th St. to NW Market St.

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SDOT	003	A	001-2023

These improvements would support mobility and safety in the Ballard Brewery District.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriations for pedestrian safety improvements		0	0	SDOT - TR000	SDOT - BO-TR-17003 - Mobility Operations	13000 - Transportation Fund	2023	\$0	\$300,000

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SDOT	005	A	001-2023

Budget Action Title: Add \$250,000 GF (2023) and \$250,000 GF (2024) to SDOT to plant trees in the public right-of-way

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: Yolanda Ho

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2023 Increase (Decrease)	2024 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	\$0
General Fund Expenditures	\$250,000	\$250,000
Net Balance Effect	\$(250,000)	\$(250,000)
Total Budget Balance Effect	\$(250,000)	\$(250,000)

Budget Action Description:

This Council Budget Action would add \$250,000 GF in 2023 and \$250,000 GF in 2024 (one-time) to the Seattle Department of Transportation (SDOT) to plant and support establishment of trees in the public right-of-way (ROW). Preliminary results from the City's 2022 Canopy Cover Assessment revealed that canopy cover has declined by 1.7 percent citywide (and by 0.3 percent in the ROW) between 2016 and 2021. This funding should be used to plant new trees in environmental equity priority communities and other areas with low tree canopy cover in Seattle, and tree species should be resilient to climate change and pests.

Budget Action Transactions

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SDOT	005	A	001-2023

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriations for tree planting		0	0	SDOT - TR000	SDOT - BC-TR-19001 - Major Maintenance/Replacement	00100 - General Fund	2023	\$0	\$250,000
2	Increase appropriations for tree planting		0	0	SDOT - TR000	SDOT - BC-TR-19001 - Major Maintenance/Replacement	00100 - General Fund	2024	\$0	\$250,000

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SDOT	020	A	001-2023

Budget Action Title: Reduce proposed funding and FTE for the city's parking enforcement unit (PEU) by \$20 million GF (2023) and \$20.5 million GF (2024) and 123 FTE in SPD and add \$20 million GF (2023) and \$20.5 million GF (2024) and 123 FTE in SDOT to eliminate a proposed transfer of the city's parking enforcement unit and impose a Statement of Legislative Intent

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: Yes

Primary Sponsor: Teresa Mosqueda

Council Members:

Staff Analyst: Greg Doss

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2023 Increase (Decrease)	2024 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	\$0
General Fund Expenditures	\$0	\$0
Net Balance Effect	\$0	\$0
Total Budget Balance Effect	\$0	\$0

Budget Action Description:

This Council Budget Action would retain the city's parking enforcement unit (PEU) in SDOT by reducing \$20 million GF (2023) and \$20.5 million GF (2024) and 123 FTE for the PEU in the Seattle Police Department (SPD), and adding \$20 million GF (2023) and \$20.5 million (2024) and 123 FTE for the PEU in the Seattle Department of Transportation (SDOT), and imposing a Statement of Legislative Intent (SLI) that requests that an Interdepartmental Team (IDT) determine which existing or new city department would provide an optimal permanent home for the city's PEU.

Attachment 1 shows a menu of potential adds to augment parking enforcement services by: (1) adding funding that would allow SDOT to pay some overhead costs and increase the number of filled Parking

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SDOT	020	A	001-2023

Enforcement Officer (PEO) positions; (2) adding funding for additional overtime to augment Sunday enforcement; and (3) adding funding for new PEO uniforms. The attachment also shows a draft SLI that would guide the IDT's efforts to determine a department that would permanently house the city's PEU.

The SLI response would be submitted by the Executive's Performance & Innovation Team to the Public Safety and Human Services Committee and the Central Staff Director by May 31, 2023.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add funding for Parking Enforcement Unit		0	0	SDOT - TR000	SDOT - BO-TR-17006 - Parking Enforcement	00100 - General Fund	2023	\$0	\$19,987,262
2	Add funding for Parking Enforcement Unit		0	0	SDOT - TR000	SDOT - BO-TR-17006 - Parking Enforcement	00100 - General Fund	2024	\$0	\$20,545,145
3	Pocket Adjustments	Admin Spec II-BU	1	1	SDOT - TR000	SDOT - BO-TR-17006 - Parking Enforcement	00100 - General Fund	2023	\$0	\$0
4	Pocket Adjustments	Admin Spec II-BU	1	1	SDOT - TR000	SDOT - BO-TR-17006 - Parking Enforcement	00100 - General Fund	2024	\$0	\$0
5	Pocket Adjustments	Executive2	1	1	SDOT - TR000	SDOT - BO-TR-17006 - Parking Enforcement	00100 - General Fund	2023	\$0	\$0
6	Pocket Adjustments	Executive2	1	1	SDOT - TR000	SDOT - BO-TR-17006 - Parking Enforcement	00100 - General Fund	2024	\$0	\$0
7	Pocket Adjustments	Manager3,General Govt	1	1	SDOT - TR000	SDOT - BO-TR-17006 - Parking Enforcement	00100 - General Fund	2023	\$0	\$0
8	Pocket Adjustments	Manager3,General Govt	1	1	SDOT - TR000	SDOT - BO-TR-17006 - Parking Enforcement	00100 - General Fund	2024	\$0	\$0
9	Pocket Adjustments	Mgmt Sys Analyst,Sr	1	1	SDOT - TR000	SDOT - BO-TR-17006 - Parking Enforcement	00100 - General Fund	2023	\$0	\$0
10	Pocket Adjustments	Mgmt Sys Analyst,Sr	1	1	SDOT - TR000	SDOT - BO-TR-17006 - Parking Enforcement	00100 - General Fund	2024	\$0	\$0
11	Pocket Adjustments	Parking Enf Ofcr	105	105	SDOT - TR000	SDOT - BO-TR-17006 - Parking Enforcement	00100 - General Fund	2023	\$0	\$0
12	Pocket Adjustments	Parking Enf Ofcr	105	105	SDOT - TR000	SDOT - BO-TR-17006 - Parking Enforcement	00100 - General Fund	2024	\$0	\$0
13	Pocket Adjustments	Parking Enf Ofcr Supv	12	12	SDOT - TR000	SDOT - BO-TR-17006 - Parking Enforcement	00100 - General Fund	2023	\$0	\$0
14	Pocket Adjustments	Parking Enf Ofcr Supv	12	12	SDOT - TR000	SDOT - BO-TR-17006 - Parking Enforcement	00100 - General Fund	2024	\$0	\$0
15	Pocket Adjustments	Personnel Spec,Sr	1	1	SDOT - TR000	SDOT - BO-TR-17006 - Parking Enforcement	00100 - General Fund	2023	\$0	\$0
16	Pocket Adjustments	Personnel Spec,Sr	1	1	SDOT - TR000	SDOT - BO-TR-17006 - Parking Enforcement	00100 - General Fund	2024	\$0	\$0
17	Pocket Adjustments	Sfty&Hlth Spec	1	1	SDOT - TR000	SDOT - BO-TR-18001 - Leadership and Administration	13000 - Transportation Fund	2023	\$0	\$0
18	Pocket Adjustments	Sfty&Hlth Spec	1	1	SDOT - TR000	SDOT - BO-TR-18001 - Leadership and Administration	13000 - Transportation Fund	2024	\$0	\$0
19	Pocket Adjustments	Admin Spec II-BU	(1)	(1)	SPD - SP000	SPD - BO-SP-P3400 - Special Operations	00100 - General Fund	2023	\$0	\$0
20	Pocket Adjustments	Admin Spec II-BU	(1)	(1)	SPD - SP000	SPD - BO-SP-P3400 - Special Operations	00100 - General Fund	2024	\$0	\$0
21	Pocket Adjustments	Executive2	(1)	(1)	SPD - SP000	SPD - BO-SP-P3400 - Special Operations	00100 - General Fund	2023	\$0	\$0
22	Pocket Adjustments	Executive2	(1)	(1)	SPD - SP000	SPD - BO-SP-P3400 - Special Operations	00100 - General Fund	2024	\$0	\$0

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SDOT	020	A	001-2023

23	Pocket Adjustments	Manager3,General Govt	(1)	(1)	SPD - SP000	SPD - BO-SP-P3400 - Special Operations	00100 - General Fund	2023	\$0	\$0
24	Pocket Adjustments	Manager3,General Govt	(1)	(1)	SPD - SP000	SPD - BO-SP-P3400 - Special Operations	00100 - General Fund	2024	\$0	\$0
25	Pocket Adjustments	Mgmt Sysst Anlyst,Sr	(1)	(1)	SPD - SP000	SPD - BO-SP-P3400 - Special Operations	00100 - General Fund	2023	\$0	\$0
26	Pocket Adjustments	Mgmt Sysst Anlyst,Sr	(1)	(1)	SPD - SP000	SPD - BO-SP-P3400 - Special Operations	00100 - General Fund	2024	\$0	\$0
27	Pocket Adjustments	Parking Enf Ofcr	(105)	(105)	SPD - SP000	SPD - BO-SP-P3400 - Special Operations	00100 - General Fund	2023	\$0	\$0
28	Pocket Adjustments	Parking Enf Ofcr	(105)	(105)	SPD - SP000	SPD - BO-SP-P3400 - Special Operations	00100 - General Fund	2024	\$0	\$0
29	Pocket Adjustments	Parking Enf Ofcr Supv	(12)	(12)	SPD - SP000	SPD - BO-SP-P3400 - Special Operations	00100 - General Fund	2023	\$0	\$0
30	Pocket Adjustments	Parking Enf Ofcr Supv	(12)	(12)	SPD - SP000	SPD - BO-SP-P3400 - Special Operations	00100 - General Fund	2024	\$0	\$0
31	Pocket Adjustments	Personnel Spec,Sr	(1)	(1)	SPD - SP000	SPD - BO-SP-P3400 - Special Operations	00100 - General Fund	2023	\$0	\$0
32	Pocket Adjustments	Personnel Spec,Sr	(1)	(1)	SPD - SP000	SPD - BO-SP-P3400 - Special Operations	00100 - General Fund	2024	\$0	\$0
33	Pocket Adjustments	Sfty&Hlth Spec	(1)	(1)	SPD - SP000	SPD - BO-SP-P3400 - Special Operations	00100 - General Fund	2023	\$0	\$0
34	Pocket Adjustments	Sfty&Hlth Spec	(1)	(1)	SPD - SP000	SPD - BO-SP-P3400 - Special Operations	00100 - General Fund	2024	\$0	\$0
35	Reduce funding for the Parking Enforcement Unit		0	0	SPD - SP000	SPD - BO-SP-P3400 - Special Operations	00100 - General Fund	2023	\$0	\$(19,987,262)
36	Reduce funding for the Parking Enforcement Unit		0	0	SPD - SP000	SPD - BO-SP-P3400 - Special Operations	00100 - General Fund	2024	\$0	\$(20,545,145)

Attachment 1:

Reduce proposed funding and FTE for the city's parking enforcement unit (PEU) by \$20 million GF (2023) and \$20.5 million GF (2024) and 123 FTE in SPD\ and add \$20 million GF (2023) and \$20.5 million GF (2024) and 123 FTE in SDOT to eliminate a proposed transfer of the city's parking enforcement unit and impose a Statement of Legislative Intent

Statement of Legislative Intent

This Statement of Legislative Intent (SLI) would request interdepartmental team (IDT) to be formed to determine which existing or new city department would provide an optimal permanent home for the city's Parking Enforcement Unit, including parking enforcement officers (PEOs) and PEO Supervisors. The IDT should produce a report by May 31, 2023 that recommends a department that aligns with the City's codified policy goals in Ordinance 126233 to:

1. "Bolster public trust and confidence in a reimagined system of community safety;" and
2. Maintain consistency of PEO mission and core responsibilities, with a potential for expanded and greater role in the provision of civilian provided safety services, including interest in some or all of the functions identified in SPD-500-B-002 are desired.

To determine which new or existing department might best align with the above goals, the IDT should consider the unique needs of the PEOs and PEO supervisors, some of which include:

- A. Operational infrastructure necessary to support 123 FTEs (105 PEOs, 12 PEO Supervisors and six management and support positions), continuation of executive support, human resources staff, safety and training staff, field operations, fleet management and support positions such as finance and budget staff;
- B. Adequate office space and fleet facilities;
- C. Options to access to information technology infrastructure and data, including real time information on vehicle licensees, stolen vehicles, disabled parking placards, and criminal history data, if it is necessary to perform existing or envisioned PEO and PEO Supervisor duties;
- D. Options to interface with SPD staff during special events planning sessions and under changing conditions in the field;
- E. A collaborative working relationship between department management, the Parking Enforcement Officer's Guild and Protec 17 supervisors, ensuring that PEOs and PEO Supervisor voices are heard as the department undergoes any structural changes, and that PEOs and PEO Supervisors are properly prepared, equipped, and supported to thrive through change.
- F. Access to employee wellbeing and development programs that offer wellness resources and opportunities for professional growth such as leadership or specialty trainings;
- G. Access to opportunities that allow PEOs and PEO Supervisors to interact with Community, businesses, and other important constituencies; and

- H. Maintenance of a supervisory support structure to ensure that PEOs are not forced to work out-of-class in managerial roles.


The report may also recommend the addition of new resources, a reorganization of existing city department staff and space, acquisition of new facilities or any other change necessary to ensure that the identified department is equipped to support the Parking Enforcement Unit and the goals identified above. If new resources or a reorganization are recommended, the IDT should also identify the next steps that must be taken to facilitate the change process.

The IDT should include the Chair of the Council's Public Safety and Human Services (PSHS) Committee (or a representative), the Council's Budget Chair (or a representative), Council Central Staff, Labor Representatives from the Parking Enforcement Officers Guild and PROTEC 17, Labor Relations staff, the Senior Deputy Mayor and/or her executive branch appointees.

The Performance & Innovation Team should submit the report to the PSHS Committee and the Central Staff Director by May 31, 2023.

Proposed Budget Adds - for Discussion Purposes

To support the success of the Parking Enforcement Unit at SDOT in 2023, the Council could consider adding some or all of these items.

Add	2023	2024
New PEO uniforms A typical uniform include: baseball style cap, shirt, pants, belt, black closed toed shoes, name tag, badge, and two identifiable shoulder patches. 	\$77,000	One-time
Reinstate overtime for Sunday enforcement 1 PEO Supervisor and 6 PEOs This funding would provide enforcement at Parks, weekend markets, Pike Place Market, and major	\$407,000	Ongoing, inflated amount TBD

construction projects citywide (for temporary No Parking enforcement).		
<p>Sustain 100 PEOs (90 PEOs and 10 PEO Supervisors) Add General Fund to <u>partially cover</u> a portion of SDOT's \$8.5 million shortfall in total overhead¹. This allows SDOT to fill up to 100 PEO and PEO supervisor positions.</p> <p>Add 1.0 FTE Personnel Spec Sr to Human Resources dedicated to recruiting PEOs</p> <p>Add funding for backgrounding services</p>	<p>\$4.7 million</p> <p>TBD</p> <p>TBD</p>	<p>Ongoing, inflated amount TBD</p>
<p>Add Funding for Overtime SDOT would prioritize this funding for overtime because the Parking Enforcement Division cannot “opt out” of this essential fixed cost service. The overtime work supports stadium and other special events, and delivers critical enforcement on weekends related to markets, construction projects, and peak seasonal demand at popular park destinations.</p>	<p>\$3.1 million</p>	<p>Ongoing</p>

¹ Full overhead on all 123 PEU positions is \$13 million. However, SDOT has some overhead in its base. Unfunded overhead is \$8.5 million.

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SDOT	101	A	001-2023

Budget Action Title: Add \$7.5 million Transportation Fund (2023) and \$7.5 million Transportation Fund (2024) to SDOT for the Fauntleroy Way SW Boulevard CIP project

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: Yes Has Attachment: Yes

Primary Sponsor: Lisa Herbold

Council Members: Alex Pedersen, Sara Nelson

Staff Analyst: Calvin Chow

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2023 Increase (Decrease)	2024 Increase (Decrease)
Other Funds		
Transportation Fund (13000)		
Revenues	\$0	\$0
Expenditures	\$7,500,000	\$7,500,000
Net Balance Effect	\$(7,500,000)	\$(7,500,000)
Total Budget Balance Effect	\$(7,500,000)	\$(7,500,000)

Budget Action Description:

This Council Budget Action would add \$7.5 million Transportation Fund in 2023 and \$7.5 million Transportation Fund in 2024 (one-time) in the Seattle Department of Transportation (SDOT) for the Fauntleroy Way SW Boulevard (MC-TR-C046) CIP project. This project was previously funded by the 2015 Move Seattle Levy. SDOT placed the project on hold in 2018 while the corridor was under consideration by Sound Transit for the West Seattle Link light rail extension. The Sound Transit Board has selected a tunnel to West Seattle as the preferred alternative, which would no longer conflict with the Fauntleroy Way SW Boulevard project. The Fauntleroy Way SW Boulevard project completed final design in 2017.

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SDOT	101	A	001-2023

No specific source of funding has been identified for this Council Budget Action; a source of funds would need to be identified before final action in the 2023 budget.

The impact of this Council Budget Action on the Fauntleroy Way SW Boulevard CIP project is shown in Attachment A. For display purposes, Attachment A references Transportation Fund Balance as the source of funds.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add funding for Fauntleroy Way SW Boulevard		0	0	SDOT - TR000	SDOT - BC-TR-19003 - Mobility-Capital	13000 - Transportation Fund	2023	\$0	\$7,500,000
2	Add funding for Fauntleroy Way SW Boulevard		0	0	SDOT - TR000	SDOT - BC-TR-19003 - Mobility-Capital	13000 - Transportation Fund	2024	\$0	\$7,500,000

Fauntleroy Way SW Boulevard

Project No:	MC-TR-C046	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Fauntleroy WAY SW/35th AVE SW/SW Alaska ST
Current Project Stage:	Stage 3 - Design	Council District:	Council District 1
Start/End Date:	2012 – 2022 2024	Neighborhood District:	Southwest
Total Project Cost:	\$2,927 \$17,927	Urban Village:	West Seattle Junction

This project transforms Fauntleroy Way SW into a boulevard. The project elements include: a planted median, signature lighting fixtures, a protected bicycle facility, a pedestrian zone with sidewalks and planting areas including street trees, pedestrian lighting, potential stormwater infrastructure and art, as well as safety improvements for crossing movements for all modes. These safety improvements include bicycle and pedestrian crossings, signals, reconfigured intersections and bulbs, and pavement improvements. ~~This project is on hold pending Sound Transit decision on the West Seattle Extension alignment and does not have an expected Completion Date as a result.~~

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Commercial Parking Tax	192	-	-	-	-	-	-	-	192
Real Estate Excise Tax I	71	-	-	-	-	-	-	-	71
Real Estate Excise Tax II	1,433	-	-	-	-	-	-	-	1,433
Rubble Yard Proceeds	250	-	-	-	-	-	-	-	250
<u>Transportation Fund Balance</u>	<u>-</u>	<u>-</u>	<u>7,500</u>	<u>7,500</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>15,000</u>
Transportation Move Seattle Levy - Lid Lift	981	-	-	-	-	-	-	-	981
Total:	2,927	-	-	-	-	-	-	-	2,927
			<u>7,500</u>	<u>7,500</u>					<u>17,927</u>
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Move Seattle Levy Fund	981	-	-	-	-	-	-	-	981
REET I Capital Fund	71	-	-	-	-	-	-	-	71
REET II Capital Fund	1,433	-	-	-	-	-	-	-	1,433
Transportation Fund	442	-	<u>7,500</u>	<u>7,500</u>	-	-	-	-	<u>442</u>
									<u>15,442</u>
Total:	2,927	-	-	-	-	-	-	-	2,927
			<u>7,500</u>	<u>7,500</u>					<u>17,927</u>

O&M Impacts: ~~Not applicable—project is on hold.~~

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SDOT	102	A	001-2023

Budget Action Title: Add \$3.6 million GF (2023) to SDOT for Home Zone and Vision Zero implementation and add two provisos

Ongoing: No Has Budget Proviso: Yes

Has CIP Amendment: Yes Has Attachment: Yes

Primary Sponsor: Tammy Morales

Council Members: Alex Pedersen, Andrew Lewis

Staff Analyst: Calvin Chow

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2023 Increase (Decrease)	2024 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	\$0
General Fund Expenditures	\$3,600,000	\$0
Net Balance Effect	\$(3,600,000)	\$0
Total Budget Balance Effect	\$(3,600,000)	\$0

Budget Action Description:

This Council Budget Action would add \$2,250,000 GF in 2023 (one-time) to the Seattle Department of Transportation (SDOT) for the Neighborhood Traffic Control Program (MC-TR-C019) CIP project for implementation of Home Zone projects and \$1,350,000 GF in 2023 (one-time) to SDOT for the Vision Zero (MC-TR-C064) CIP project for implementation of traffic calming and pedestrian spot improvements. The intent of this Council Budget Action is to prioritize areas of the city with the highest need, as determined by percentage of collisions and fatalities due to crashes.

The impact of this Council Budget Action on the Neighborhood Traffic Control Program CIP project is shown in Attachment A. The impact of this Council Budget Action on the Vision Zero CIP project is shown in Attachment B.

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SDOT	102	A	001-2023

The combined \$3.6 million GF included in this Council Budget Action represents the anticipated 2023 GF revenue from automated traffic safety cameras (red light cameras), less the 20 percent directed to the School Safety Traffic and Pedestrian Improvement Fund pursuant to SMC 5.82.010.A.

This Council Budget Action would impose the following provisos:

"Of the appropriations in the Seattle Department of Transportation's 2023 budget for the Mobility-Capital Budget Summary Level (BC-TR-19003), \$2,250,000 is appropriated solely for the Neighborhood Traffic Control Program (MC-TR-C019) CIP project and may be spent for no other purpose."

"Of the appropriations in the Seattle Department of Transportation's 2023 budget for the Mobility-Capital Budget Summary Level (BC-TR-19003), \$1,350,000 is appropriated solely for the Vision Zero (MC-TR-C064) CIP project and may be spent for no other purpose."

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add funding for Home Zone implementation in the Neighborhood Traffic Control Program		0	0	SDOT - TR000	SDOT - BC-TR-19003 - Mobility-Capital	00100 - General Fund	2023	\$0	\$2,250,000
2	Add funding for Vision Zero		0	0	SDOT - TR000	SDOT - BC-TR-19003 - Mobility-Capital	00100 - General Fund	2023	\$0	\$1,350,000

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	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Commercial Parking Tax	186	33	5	5	5	-	-	-	233
General Fund	384	-	-	-	-	-	-	-	384
			<u>2,250</u>						<u>2,634</u>
Interdepartmental Transfer	-	-	-	-	-	-	-	-	-
Private Funding/Donations	46	(22)	-	-	-	-	-	-	24
Property Sales and Interest Earnings	253	-	-	-	-	-	-	-	253
Real Estate Excise Tax II	933	654	491	300	-	658	469	493	3,998
Rubble Yard Proceeds	579	-	-	-	-	-	-	-	579
State Gas Taxes - City Street Fund	4,392	22	-	-	-	-	-	-	4,413
Transportation Network Company Revenue	107	43	-	-	-	-	-	-	150
Vehicle License Fees \$60 & 0.1% Sales Tax	(2)	2	-	-	-	-	-	-	-
Vehicle Licensing Fees	2,952	-	233	349	369	117	-	-	4,021
Total:	9,830	732	<u>729</u> <u>2,979</u>	654	374	775	469	493	<u>14,056</u> <u>16,306</u>
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
General Fund	491	43	-	-	-	-	-	-	534
			<u>2,250</u>						<u>2,784</u>
REET II Capital Fund	933	654	491	300	-	658	469	493	3,998
Transportation Benefit District Fund	2,950	2	233	349	369	117	-	-	4,021
Transportation Fund	5,456	33	5	5	5	-	-	-	5,502
Total:	9,830	732	<u>729</u> <u>2,979</u>	654	374	775	469	493	<u>14,056</u> <u>16,306</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

Seattle's Vision Zero initiative is aimed at ending traffic deaths and serious injuries on city streets by 2030 through street design, education, engagement, and partnership. At the core of the international Vision Zero movement is the belief that no loss of life is acceptable; that humans make mistakes; and that cities should design a system that accounts for imperfection so that when a crash occurs, it doesn't result in death or injury. This program approaches the challenge of fatal and serious injury crashes from the angle of redesigning streets to emphasize safety, predictability, multimodal mobility, and the potential for human error. It will complete 12-15 corridor safety projects over 9 years to improve safety for all travelers on our highest injury streets. In addition, Vision Zero is focused on taking a proactive, systemwide approach to move toward a safer system for all.

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Commercial Parking Tax	1,341	1,215	2,900	2,900	2,900	2,900	2,900	2,900	19,956
Federal Grant Funds	1,412	4,099	-	-	-	-	-	-	5,510
General Fund	541	7	-	-	-	-	-	-	548
			1,350						1,898
Real Estate Excise Tax I	997	3	-	-	-	-	-	-	1,000
Real Estate Excise Tax II	257	5	2,751	2,900	500	536	555	574	8,078
State Gas Taxes - City Street Fund	29	-	-	-	-	-	-	-	29
State Grant Funds	-	250	-	-	-	-	-	-	250
Transportation Funding Package - Lid Lift	62	-	-	-	-	-	-	-	62
Transportation Funding Package - Parking Tax	-	-	(2,751)	(2,900)	-	-	-	-	(5,651)
Transportation Move Seattle Levy - Lid Lift	16,274	3,015	1,849	1,461	-	-	-	-	22,599
Transportation Network Company Revenue	-	200	-	-	-	-	-	-	200
Transportation Sales Tax	-	-	1,360	-	1,000	-	-	-	2,360
Vehicle License Fees (2021)	95	3,254	2,255	2,287	-	-	-	-	7,891
Total:	21,007	12,048	8,364 9,714	6,648	4,400	3,436	3,455	3,474	62,832 64,182
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Bridging The Gap Levy Fund	62	-	-	-	-	-	-	-	62
General Fund	541	207	-	-	-	-	-	-	748
			1,350						2,098
Move Seattle Levy Fund	16,274	3,015	1,849	1,461	-	-	-	-	22,599
REET I Capital Fund	997	3	-	-	-	-	-	-	1,000
REET II Capital Fund	257	5	2,751	2,900	500	536	555	574	8,078
Transportation Benefit District Fund	95	3,254	3,615	2,287	1,000	-	-	-	10,251
Transportation Fund	2,781	5,564	149	-	2,900	2,900	2,900	2,900	20,094
Total:	21,007	12,048	8,364 9,714	6,648	4,400	3,436	3,455	3,474	62,832 64,182
Unsecured Funding:	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
To Be Determined	-	-	-	-	-	1,191	1,795	876	3,862
Total:	-	-	-	-	-	1,191	1,795	876	3,862

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.

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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.

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	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Commercial Parking Tax	186	33	5	5	5	-	-	-	233
General Fund	384	-	-	-	-	-	-	-	384
			<u>2,250</u>						<u>2,634</u>
Interdepartmental Transfer	-	-	-	-	-	-	-	-	-
Private Funding/Donations	46	(22)	-	-	-	-	-	-	24
Property Sales and Interest Earnings	253	-	-	-	-	-	-	-	253
Real Estate Excise Tax II	933	654	491	300	-	658	469	493	3,998
Rubble Yard Proceeds	579	-	-	-	-	-	-	-	579
State Gas Taxes - City Street Fund	4,392	22	-	-	-	-	-	-	4,413
Transportation Network Company Revenue	107	43	-	-	-	-	-	-	150
Vehicle License Fees \$60 & 0.1% Sales Tax	(2)	2	-	-	-	-	-	-	-
Vehicle Licensing Fees	2,952	-	233	349	369	117	-	-	4,021
Total:	9,830	732	729 <u>2,979</u>	654	374	775	469	493	14,056 <u>16,306</u>
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
General Fund	491	43	-	-	-	-	-	-	534
			<u>2,250</u>						<u>2,784</u>
REET II Capital Fund	933	654	491	300	-	658	469	493	3,998
Transportation Benefit District Fund	2,950	2	233	349	369	117	-	-	4,021
Transportation Fund	5,456	33	5	5	5	-	-	-	5,502
Total:	9,830	732	729 <u>2,979</u>	654	374	775	469	493	14,056 <u>16,306</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

Seattle's Vision Zero initiative is aimed at ending traffic deaths and serious injuries on city streets by 2030 through street design, education, engagement, and partnership. At the core of the international Vision Zero movement is the belief that no loss of life is acceptable; that humans make mistakes; and that cities should design a system that accounts for imperfection so that when a crash occurs, it doesn't result in death or injury. This program approaches the challenge of fatal and serious injury crashes from the angle of redesigning streets to emphasize safety, predictability, multimodal mobility, and the potential for human error. It will complete 12-15 corridor safety projects over 9 years to improve safety for all travelers on our highest injury streets. In addition, Vision Zero is focused on taking a proactive, systemwide approach to move toward a safer system for all.

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Commercial Parking Tax	1,341	1,215	2,900	2,900	2,900	2,900	2,900	2,900	19,956
Federal Grant Funds	1,412	4,099	-	-	-	-	-	-	5,510
General Fund	541	7	-	-	-	-	-	-	548
			1,350						1,898
Real Estate Excise Tax I	997	3	-	-	-	-	-	-	1,000
Real Estate Excise Tax II	257	5	2,751	2,900	500	536	555	574	8,078
State Gas Taxes - City Street Fund	29	-	-	-	-	-	-	-	29
State Grant Funds	-	250	-	-	-	-	-	-	250
Transportation Funding Package - Lid Lift	62	-	-	-	-	-	-	-	62
Transportation Funding Package - Parking Tax	-	-	(2,751)	(2,900)	-	-	-	-	(5,651)
Transportation Move Seattle Levy - Lid Lift	16,274	3,015	1,849	1,461	-	-	-	-	22,599
Transportation Network Company Revenue	-	200	-	-	-	-	-	-	200
Transportation Sales Tax	-	-	1,360	-	1,000	-	-	-	2,360
Vehicle License Fees (2021)	95	3,254	2,255	2,287	-	-	-	-	7,891
Total:	21,007	12,048	8,364 9,714	6,648	4,400	3,436	3,455	3,474	62,832 64,182
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Bridging The Gap Levy Fund	62	-	-	-	-	-	-	-	62
General Fund	541	207	-	-	-	-	-	-	748
			1,350						2,098
Move Seattle Levy Fund	16,274	3,015	1,849	1,461	-	-	-	-	22,599
REET I Capital Fund	997	3	-	-	-	-	-	-	1,000
REET II Capital Fund	257	5	2,751	2,900	500	536	555	574	8,078
Transportation Benefit District Fund	95	3,254	3,615	2,287	1,000	-	-	-	10,251
Transportation Fund	2,781	5,564	149	-	2,900	2,900	2,900	2,900	20,094
Total:	21,007	12,048	8,364 9,714	6,648	4,400	3,436	3,455	3,474	62,832 64,182
Unsecured Funding:	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
To Be Determined	-	-	-	-	-	1,191	1,795	876	3,862
Total:	-	-	-	-	-	1,191	1,795	876	3,862

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.

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SDOT	103	A	001-2023

Budget Action Title: Add \$1 million School Safety Traffic and Pedestrian Improvement (SSTPI) Fund (2024) to SDOT's Pedestrian Master Plan - School Safety (MC-TR-C059) CIP project; and add \$1 million (2023) and \$1.7 million (2024) SSTPI Fund to SPD to expand the School Zone Camera program

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: Yes Has Attachment: Yes

Primary Sponsor: Alex Pedersen

Council Members: Lisa Herbold, Tammy Morales

Staff Analyst: Calvin Chow

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2023 Increase (Decrease)	2024 Increase (Decrease)
Other Funds		
School Safety Traffic and Pedestrian Improvement Fund (18500)		
Revenues	\$0	\$0
Expenditures	\$1,000,000	\$2,700,000
Net Balance Effect	\$(1,000,000)	\$(2,700,000)
Total Budget Balance Effect	\$(1,000,000)	\$(2,700,000)

Budget Action Description:

This Council Budget Action would add \$1 million of School Safety Traffic and Pedestrian Improvement (SSTPI) Fund in 2024 to the Seattle Department of Transportation's (SDOT's) Pedestrian Master Plan – School Safety (MC-TR-C059) CIP project, and would add \$1 million in 2023 and \$1.7 million in 2024 of SSTPI Fund to the Seattle Police Department (SPD) to develop and implement an equitable and effective plan for expansion of the School Zone Camera program in support of Vision Zero goals.

The intent of this Council Budget Action is to double the number of cameras deployed by the School

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SDOT	103	A	001-2023

Zone Camera program over the next two years. There are currently 35 school zone cameras operating in Seattle, and the program is projected to raise \$13.9 million of revenue in 2023. School zone camera revenues are deposited in the SSTPI Fund and are restricted by Washington State law to support school traffic safety projects, programs for students getting to and from school, and to cover the administrative costs of the School Zone Camera program. SDOT is responsible for implementation of school traffic safety projects and programs, while SPD is responsible for administering the cameras and processing ticketed infractions. The intent of this Council Budget Action is to, at a minimum, double the number of cameras to 70.

In addition to the \$1 million of SSTPI Fund in SDOT's Pedestrian Master Plan - School Safety (MC-TR-C059) CIP project in 2024, the project CIP page would also show an additional \$1 million of SSTPI funding in future years. This increased funding for school safety projects reflects an extremely conservative estimate of anticipated future revenues from the expansion of the School Zone Camera program, and serves as a placeholder for revising SSTPI Fund revenue estimates and program spending in the 2024 budget as SDOT and SPD develop a detailed schedule for camera deployment.

The funding in 2023 and 2024 for SPD is for the department to manage the third-party contract providing the school zone camera services and coordinate with SDOT to prioritize appropriate locations (including the presence of flashing beacons necessary to implement photo enforcement). Coordination with Seattle City Light (SCL) is necessary to provide electrical service as needed.

This Council Budget Action anticipates that installation of additional School Zone cameras would coincide with the beginning of the 2023-2024 and 2024-2025 school years, and that significant revenue from increased ticket infractions would not be expected in 2023. SPD and SDOT estimate the ongoing cost to double the School Zone Camera program at \$1.7 million per year. This Council Budget Action assumes that costs to plan and implement this expansion in 2023 would be supported by available fund balance in the SSTPI Fund. Any necessary adjustments to ongoing School Zone Camera administrative costs, or if additional funding is needed to complete the expansion of the program, would be addressed in the 2024 budget.

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

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add funding for Pedestrian Master Plan - School Safety		0	0	SDOT - TR000	SDOT - BC-TR-19003 - Mobility-Capital	18500 - School Safety Traffic and Pedestrian Improvement Fund	2024	\$0	\$1,000,000
2	Add appropriations for School Zone Camera program		0	0	SPD - SP000	SPD - BO-SP-P9000 - School Zone Camera Program	18500 - School Safety Traffic and Pedestrian Improvement Fund	2023	\$0	\$1,000,000
3	Add appropriations for School Zone Camera program		0	0	SPD - SP000	SPD - BO-SP-P9000 - School Zone Camera Program	18500 - School Safety Traffic and Pedestrian Improvement Fund	2024	\$0	\$1,700,000

Pedestrian Master Plan - School Safety

Project No:	MC-TR-C059	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 project improves pedestrian and bicycle safety around schools. The work typically includes school zone signing and 20mph flashing beacons; new crosswalks; curb bulbs; crossing beacons and pedestrian signals; new sidewalks and maintenance; traffic calming; changes to traffic circulation around schools; installation of school zone cameras; and school walking route maps. The base level of transportation funding provides improvements at approximately three to four schools per year. The project also funds safe biking and walking education and traffic safety outreach campaigns. Operation of school zone cameras is directly funded from the Seattle Police Department budget.

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
20% Red Light Camera Revenue	-	8	-	-	-	-	-	-	8
City Light Fund Revenues	-	729	-	-	-	-	-	-	729
Commercial Parking Tax	-	(900)	-	-	-	-	-	-	(900)
Federal Grant Funds	2,918	-	-	-	-	-	-	-	2,918
General Fund	320	-	-	-	-	-	-	-	320
Real Estate Excise Tax II	5,075	15	-	-	-	-	-	-	5,090
School Camera Ticket Revenues	18,752	4,251	5,838	6,653 <u>7,653</u>	5,267 <u>6,267</u>	1,338 <u>2,338</u>	4,140 <u>5,140</u>	3,983 <u>4,983</u>	50,224 <u>55,221</u>
State Grant Funds	281	-	-	-	-	-	-	-	281
Transportation Funding Package - Lid Lift	3,690	-	-	-	-	-	-	-	3,690
Transportation Move Seattle Levy - Lid Lift	3,377	362	800	800	-	-	-	-	5,339
User Fees	1,909	-	-	-	-	-	-	-	1,909
Total:	36,322	4,465	6,638	7,453 8,453	5,267 6,267	1,338 2,338	4,140 5,140	3,983 4,983	69,606 74,606
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Bridging The Gap Levy Fund	3,690	-	-	-	-	-	-	-	3,690
General Fund	320	-	-	-	-	-	-	-	320
Move Seattle Levy Fund	3,377	612	800	800	-	-	-	-	5,589
REET II Capital Fund	5,075	15	-	-	-	-	-	-	5,090
School Safety Traffic and Pedestrian Improvement Fund	18,766	3,994	5,838	6,653 <u>7,653</u>	5,267 <u>6,267</u>	1,338 <u>2,338</u>	4,140 <u>5,140</u>	3,983 <u>4,983</u>	49,979 <u>54,979</u>
Transportation Fund	5,094	(157)	-	-	-	-	-	-	4,937
Total:	36,322	4,465	6,638	7,453 8,453	5,267 6,267	1,338 2,338	4,140 5,140	3,983 4,983	69,606 74,606
Unsecured Funding:	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
To Be Determined	-	-	-	-	-	2,904	-	-	2,904
Total:	-	-	-	-	-	2,904	-	-	2,904

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.

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SDOT	104	A	001-2023

Budget Action Title: Add \$9.7 million Transportation Fund (2023) and \$9.7 million Transportation Fund (2024) in SDOT for bridge maintenance

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: Yes Has Attachment: Yes

Primary Sponsor: Alex Pedersen

Council Members: Lisa Herbold, Andrew Lewis

Staff Analyst: Calvin Chow

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2023 Increase (Decrease)	2024 Increase (Decrease)
Other Funds		
Transportation Fund (13000)		
Revenues	\$0	\$0
Expenditures	\$9,700,000	\$9,700,000
Net Balance Effect	\$(9,700,000)	\$(9,700,000)
Total Budget Balance Effect	\$(9,700,000)	\$(9,700,000)

Budget Action Description:

This Council Budget Action would add \$9.7 million in 2023 and \$9.7 million in 2024 of Transportation Fund to the Seattle Department of Transportation (SDOT) for bridge maintenance. The intent of this Council Budget Action is for this increase in bridge funding to be ongoing. The proposed \$9.7 million increase in 2023 represents the gap between the Mayor's proposed budget of \$24.3 million for bridge maintenance programs, and the City Auditor's Report recommendation of \$34 million. Bridge maintenance funding includes spending for Bridge Load Rating, Bridge Painting, Structures Engineering, Structures Maintenance (operating), and Structures Major Maintenance (capital) programs.

For discussion purposes, this Council Budget Action would direct this funding to the Structures Major

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SDOT	104	A	001-2023

Maintenance (MC-TR-C112) CIP project, and it references Transportation Fund Balance as the source of funds. No specific source of funding has been identified for this Council Budget Action; a source of funds would need to be identified before final action in the 2023 budget. Potential revenue sources could include increased vehicle license fees, developer impact fees, and available fund balances.

The impact of this Council Budget Action on the Structures Major Maintenance CIP project is shown in Attachment A.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add funding for Structures Major Maintenance		0	0	SDOT - TR000	SDOT - BC-TR-19001 - Major Maintenance/Replacement	13000 - Transportation Fund	2023	\$0	\$9,700,000
2	Add funding for Structures Major Maintenance		0	0	SDOT - TR000	SDOT - BC-TR-19001 - Major Maintenance/Replacement	13000 - Transportation Fund	2024	\$0	\$9,700,000

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	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Commercial Parking Tax	-	1,215	2,900	-	2,900	2,900	2,900	2,900	15,715
Federal Grant Funds	-	5,000	-	-	-	-	-	-	5,000
Real Estate Excise Tax I	-	2,680	-	-	-	-	-	-	2,680
Real Estate Excise Tax II	975	3,785	1,200	2,900	-	-	-	-	8,860
<u>Transportation Fund Balance</u>	<u>-</u>	<u>-</u>	<u>9,700</u>	<u>9,700</u>	<u>9,700</u>	<u>9,700</u>	<u>9,700</u>	<u>9,700</u>	<u>58,200</u>
Vehicle License Fees (2021)	418	432	-	-	-	-	-	-	850
Total:	1,394	13,111	4,400	2,900	2,900	2,900	2,900	2,900	33,405
			<u>13,800</u>	<u>12,600</u>	<u>12,600</u>	<u>12,600</u>	<u>12,600</u>	<u>12,600</u>	<u>91,305</u>
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
REET I Capital Fund	-	2,680	-	-	-	-	-	-	2,680
REET II Capital Fund	975	3,785	1,200	2,900	-	-	-	-	8,860
Transportation Benefit District Fund	418	432	-	-	-	-	-	-	850
Transportation Fund	-	6,215	2,900	-	2,900	2,900	2,900	2,900	20,715
			<u>12,600</u>	<u>9,700</u>	<u>12,600</u>	<u>12,600</u>	<u>12,600</u>	<u>12,600</u>	<u>78,915</u>
Total:	1,394	13,111	4,400	2,900	2,900	2,900	2,900	2,900	33,405
			<u>13,800</u>	<u>12,600</u>	<u>12,600</u>	<u>12,600</u>	<u>12,600</u>	<u>12,600</u>	<u>91,305</u>

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

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SDOT	105	A	001-2023

Budget Action Title: Add \$3.6 million of Transportation Fund (2023) to SDOT's Neighborhood Large Projects (MC-TR-C018) CIP project to complete the remaining Neighborhood Street Fund projects

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: Yes Has Attachment: Yes

Primary Sponsor: Alex Pedersen

Council Members: Kshama Sawant, Debora Juarez

Staff Analyst: Calvin Chow

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2023 Increase (Decrease)	2024 Increase (Decrease)
Other Funds		
Transportation Fund (13000)		
Revenues	\$0	\$0
Expenditures	\$3,650,000	\$0
Net Balance Effect	\$(3,650,000)	\$0
Total Budget Balance Effect	\$(3,650,000)	\$0

Budget Action Description:

This Council Budget Action would add \$3.6 million of Transportation Fund in 2023 (one-time) to the Seattle Department of Transportation (SDOT) to complete the remaining Neighborhood Street Fund (NSF) projects under consideration for City funding. As part of the reallocation of funds from the Move Seattle Levy portfolio, the Levy Oversight Committee is reviewing 17 potential projects with a total cost estimate of \$7.6 million. The Move Seattle Levy has \$4 million available for these projects. This Council Budget Action would provide sufficient funding for all the projects under consideration.

The 17 potential NSF projects under consideration include:

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SDOT	105	A	001-2023

- 1) N 136th St Stormwater Enhancements
- 2) N 130th St and Ashworth Ave N Safety Enhancements
- 3) N 128th St Walkway
- 4) N 122nd St Walkway
- 5) NE 115th St Walkway
- 6) NE 115th St and 34th Ave NE Safety Enhancements
- 7) Roosevelt Way NE and NE 41st St Safety Enhancements
- 8) Garfield Superblock Enhancements
- 9) E Yesler Way and 22nd Ave Safety Enhancements
- 10) Rainier Ave S and S Jackson St Safety Enhancements
- 11) Golf Dr S and 14th Ave S Safety Enhancements
- 12) S Dawson St Sidewalk Repair
- 13) Chief Sealth Trail Connections
- 14) Beacon Ave S Trail Crossing Enhancements
- 15) S Rose St Sidewalk Repair
- 16) 55th Ave S Sidewalk
- 17) 26th Ave SW and SW Cambridge St Safety Enhancements

No specific source of funding has been identified for this Council Budget Action; a source of funds would need to be identified before final action in the 2023 budget.

The impact of this Council Budget Action on the Neighborhood Large Projects (MC-TR-C018) CIP project is shown in Attachment A.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add funding for Neighborhood Large Projects		0	0	SDOT - TR000	SDOT - BC-TR-19003 - Mobility-Capital	13000 - Transportation Fund	2023	\$0	\$3,650,000

Neighborhood Large Projects

Project No:	MC-TR-C018	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 program enhances the safety, quality and condition of the pedestrian and neighborhood environments. Typical improvements may include, but are not limited to, sidewalk construction, repairs and replacement, installation of curb bulbs or other traffic calming devices, and improvements to crosswalks. The projects are funded by the Move Seattle transportation levy and it is a triennial program. The projects funded are identified by the community and the Move Seattle Oversight Committee.

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Commercial Parking Tax	38	16	-	-	-	-	-	-	54
Drainage and Wastewater Rates	57	(57)	-	-	-	-	-	-	-
Federal Grant Funds	308	-	-	-	-	-	-	-	308
King County Funds	670	10	-	-	-	-	-	-	679
Private Funding/Donations	60	-	-	-	-	-	-	-	60
Real Estate Excise Tax II	530	-	-	-	-	-	-	-	530
<u>Transportation Fund Balance</u>	<u>-</u>	<u>-</u>	<u>3,650</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>3,650</u>
Transportation Funding Package - Lid Lift	5,836	-	-	-	-	-	-	-	5,836
Transportation Move Seattle Levy - Lid Lift	13,200	4,640	2,082	3,658	53	-	-	-	23,633
Water Rates	-	109	-	-	-	-	-	-	109
Total:	20,699	4,717	2,082 5,732	3,658	53	-	-	-	31,209 34,859
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Bridging The Gap Levy Fund	5,836	-	-	-	-	-	-	-	5,836
Move Seattle Levy Fund	13,200	4,640	2,082	3,658	53	-	-	-	23,633
REET II Capital Fund	530	-	-	-	-	-	-	-	530
Transportation Fund	1,133	77	-	-	-	-	-	-	1,210
Total:	20,699	4,717	2,082 5,732	3,658	53	-	-	-	31,209 34,859
Unsecured Funding:	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
To Be Determined	-	-	-	-	2,592	2,670	2,939	3,012	11,212
Total:	-	-	-	-	2,592	2,670	2,939	3,012	11,212

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.

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SDOT	106	A	001-2023

Budget Action Title: Create a new NE 45th St Bridge I-5 Crossing Improvements (MC-TR-C122) CIP project and add \$1.5 million Transportation Fund (2023) for the project to SDOT

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: Yes Has Attachment: Yes

Primary Sponsor: Alex Pedersen

Council Members: Dan Strauss, Andrew Lewis

Staff Analyst: Calvin Chow

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2023 Increase (Decrease)	2024 Increase (Decrease)
Other Funds		
Transportation Fund (13000)		
Revenues	\$0	\$0
Expenditures	\$1,500,000	\$0
Net Balance Effect	\$(1,500,000)	\$0
Total Budget Balance Effect	\$(1,500,000)	\$0

Budget Action Description:

This Council Budget Action would create a new NE 45th St Bridge I-5 Crossing Improvements (MC-TR-C122) CIP project in the Seattle Department of Transportation (SDOT), and would add \$1.5 million of Transportation Fund in 2023 (one-time) for the project. This project would make pedestrian and bicycle safety improvements on the NE 45th St structure crossing Interstate-5 including, but not limited to, interior and external fencing of pedestrian/bicycle crossing space and lighting improvements.

No specific source of funding has been identified for this Council Budget Action; a source of funds would need to be identified before final action in the 2023 budget.

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SDOT	106	A	001-2023

The new NE 45th St Bridge I-5 Crossing Improvements CIP Page is shown as Attachment A. For display purposes, Attachment A references Transportation Fund Balance as the source of funds.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add funding for NE 45th St Bridge I-5 Crossing Improvements		0	0	SDOT - TR000	SDOT - BC-TR-19003 - Mobility-Capital	13000 - Transportation Fund	2023	\$0	\$1,500,000

NE 45th Bridge I-5 Crossing Improvements

Project No:	MC-TR-C122	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	NE 45 th St / Interstate 5
Current Project Stage:	Stage 3 - Design	Council District:	Council District 4
Start/End Date:	2023 -	Neighborhood District:	Northeast
Total Project Cost:	\$1,500	Urban Village:	University District

This project would make pedestrian and bicycle safety improvements on the NE 45th St structure crossing Interstate-5 including, but not limited to, interior and external fencing of pedestrian/bicycle crossing space and lighting improvements.

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Transportation Fund Balance	-	-	1,500	-	-	-	-	-	1,500
Total:	-	-	1,500	-	-	-	-	-	1,500
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Transportation Fund	-	-	1,500	-	-	-	-	-	1,500
Total:	-	-	1,500	-	-	-	-	-	1,500

O&M Impacts:

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SDOT	107	A	001-2023

Budget Action Title: Add \$2.5 million of Transportation Fund (2023) to SDOT for the Thomas Street Redesign (MC-TR-C105) CIP Project

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: Yes Has Attachment: Yes

Primary Sponsor: Andrew Lewis

Council Members: Tammy Morales, Alex Pedersen

Staff Analyst: Edin Sisic

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	SN
10/27/2022	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2023 Increase (Decrease)	2024 Increase (Decrease)
Other Funds		
Transportation Fund (13000)		
Revenues	\$0	\$0
Expenditures	\$2,500,000	\$0
Net Balance Effect	\$(2,500,000)	\$0
Total Budget Balance Effect	\$(2,500,000)	\$0

Budget Action Description:

This Council Budget Action would add \$2.5 million of Transportation Fund in 2023 (one-time) to the Seattle Department of Transportation (SDOT) to fund the Thomas Street Redesign (MC-TR-C105) CIP project. This green street and public realm project that connects South Lake Union with Seattle Center was indefinitely paused in the 2023-2024 Proposed Budget. SDOT estimates a \$2.5 million funding gap to complete this project as originally envisioned.

The original scope 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

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SDOT	107	A	001-2023

Center skatepark;

(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.

The impact of this Council Budget Action on the Thomas Street Redesigned project 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 complete the Thomas St. Redesigned Project		0	0	SDOT - TR000	SDOT - BC-TR-19003 - Mobility-Capital	13000 - Transportation Fund	2023	\$0	\$2,500,000

ATTACHMENT A

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:	\$5,850	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	2022 Revised	2023	2024	2025	2026	2027	2028	Total
City Light Fund Revenues	-	108	2,439	-	-	-	-	-	2,547
General Fund	28	(473)	-	-	-	-	-	-	(445)
Landscape Conservation & Local Infrastructure Program	745	524	821	-	-	-	-	-	2,090
Real Estate Excise Tax I	113	513	-	-	-	-	-	-	626
Real Estate Excise Tax II	-	165	-	-	-	-	-	-	165
State Gas Taxes - Arterial City Street Fund	-	(1,000)	-	-	-	-	-	-	(1,000)
State Gas Taxes - City Street Fund	-	1,769	-	-	-	-	-	-	1,769
Transportation Network Company Revenue	-	473	-	-	-	-	-	-	473
<u>Transportation Fund Balance</u>			<u>2,500</u>						<u>2,500</u>
Total:	885	2,079	53,7261	-	-	-	-	-	86,7225
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
General Fund	28	-	-	-	-	-	-	-	28
REET I Capital Fund	113	513	-	-	-	-	-	-	626
REET II Capital Fund	-	165	-	-	-	-	-	-	165
Transportation Fund	745	1,401	53,7261	-	-	-	-	-	75,9406
Total:	885	2,079	53,7261	-	-	-	-	-	86,7225

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.

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SDOT	108	A	001-2023

Budget Action Title: Reduce proposed funding for SDOT's Bridge Painting Program by \$150,000 REET II (2023); reduce proposed funding for CEN's Open Space Restoration and Repair program by \$150,000 REET I (2023); add \$150,000 REET I and \$150,000 REET II (2023) to SDOT for protected bike lane barrier improvements in Council 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: Dan Strauss, Andrew Lewis

Staff Analyst: Edin Sisic

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2023 Increase (Decrease)	2024 Increase (Decrease)
Other Funds		
REET I Capital Fund (30010)		
Revenues	\$0	\$0
Expenditures	\$0	\$0
Net Balance Effect	\$0	\$0
REET II Capital Fund (30020)		
Revenues	\$0	\$0
Expenditures	\$0	\$0
Net Balance Effect	\$0	\$0
Total Budget Balance Effect	\$0	\$0

Budget Action Description:

This Council Budget Action would reduce proposed funding for the Bridge Painting Program (MC-TR-

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SDOT	108	A	001-2023

C007) by \$150,000 REET II in 2023 (one-time) in the Seattle Department of Transportation (SDOT), would reduce proposed funding for the Open Space Restoration and Repair program (MC-SC-S9704) by \$150,000 REET I in 2023 (one-time) in Seattle Center (CEN), and would add \$150,000 REET I and \$150,000 REET II in 2023 (one-time) in SDOT's Bike Master Program - Protected Bike Lanes (MC-TR-C062) program. The funding would be used for the replacement of plastic bollards with concrete barriers on currently protected bike lanes in Council District Two, and the total project cost estimate is \$1.3 million.

This Council Budget Action would impose the following proviso:

"Of the appropriations in the Seattle Department of Transportation's 2023 budget for the Mobility-Capital Budget Summary Level (BC-TR-19003), \$1.3 million is appropriated solely for the replacement of plastic bollards with concrete barriers on currently protected bike lanes in Council District two and may be spent for no other purpose."

The impact of this Council Budget Action on the BMP - Protected Bike Lanes program CIP page is shown in Attachment A.

The impact of this Council Budget Action on the Open Space Restoration and Repair CIP page is shown in Attachment B.

The impact of this Council Budget Action on the Bridge Painting Program CIP page is shown in Attachment C.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Reduce Open Space Restoration and Replacement program by \$150,000 and reallocate funding to Bike Master Plan Program in SDOT		0	0	CEN - SC000	CEN - BC-SC-S03P01 - Building and Campus Improvements	30010 - REET I Capital Fund	2023	\$0	\$(150,000)
2	Add \$150,000 to Bike Master Plan program for replacement of plastic bollards with concrete barriers		0	0	SDOT - TR000	SDOT - BC-TR-19003 - Mobility-Capital	30010 - REET I Capital Fund	2023	\$0	\$150,000
3	Add \$150,000 to Bike Master Plan program for replacement of plastic bollards with concrete barriers		0	0	SDOT - TR000	SDOT - BC-TR-19003 - Mobility-Capital	30020 - REET II Capital Fund	2023	\$0	\$150,000
4	Reduce Bridge Painting Program by \$150,000 and reallocate funding to Bike Master Plan Program in SDOT		0	0	SDOT - TR000	SDOT - BC-TR-19001 - Major Maintenance/Replacement	30020 - REET II Capital Fund	2023	\$0	\$(150,000)

Bike Master Plan - Protected Bike Lanes

Project No:	MC-TR-C062	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 Seattle Bicycle Master Plan. Typical improvements may include installing protected bike lanes, bike lanes and sharrows, bicycle route signing, completing key links in the urban trails network, adding bicycle/pedestrian signals to complete the network, and reconstructing key sections of the trails. The goals of the program are to increase bicycle safety and access while reducing bicycle crashes. This program includes funding for street improvement and trail construction and is consistent with the focus in the City's Transportation Strategic Plan (TSP) on encouraging walking and biking. Life-to-date actuals may include the BMP spot improvements, Urban Trails, and Neighborhood Greenways, which were previously combined with this project's budget.

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
City Light Fund Revenues	311	113	-	-	-	-	-	-	424
Commercial Parking Tax	1,380	(218)	-	-	-	-	-	-	1,162
Developer Mitigation	-	1,600	-	(1,600)	-	-	-	-	-
Drainage and Wastewater Rates	147	-	-	-	-	-	-	-	147
Federal Grant Funds	7,992	3,023	3,900	-	-	-	-	-	14,915
General Fund	1,266	674	-	-	-	-	-	-	1,940
Interdepartmental Transfer	-	-	-	-	-	-	-	-	-
Private Funding/Donations	10	-	-	-	-	-	-	-	10
Public Benefit Payment	709	33	13,000	2,257	-	-	-	-	16,000
Real Estate Excise Tax I	400	-	150-	-	-	-	-	-	554 90
Real Estate Excise Tax II	441	4	150-	-	-	-	-	-	594 44
Rubble Yard Proceeds	346	-	-	-	-	-	-	-	346
School Camera Ticket Revenues	(3)	3	-	-	-	-	-	-	-
State Gas Taxes - Arterial City Street Fund	-	-	-	-	-	-	-	-	-
State Gas Taxes - City Street Fund	5,712	(337)	-	-	-	-	-	-	5,375
State Grant Funds	579	3,200	-	-	-	-	-	-	3,779
Street Vacations - SVF	1,507	1,333	2,000	-	-	-	-	-	4,839
Transportation Funding Package - Lid Lift	23,944	-	-	-	-	-	-	-	23,944
Transportation Move Seattle Levy - Lid Lift	35,378	8,504	8,151	8,630	-	-	-	-	60,664
Transportation Network Company Revenue	-	300	-	-	-	-	-	-	300
User Fees	1,631	(435)	-	-	-	-	-	-	1,196
Vehicle Licensing Fees	7,283	2,388	1,358	-	-	-	-	-	11,029
Total:	89,031	20,186	28,740 9	9,287	-	-	-	-	147,629 14

Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Bridging The Gap Levy Fund	23,944	-	-	-	-	-	-	-	23,944
General Fund	1,266	974	-	-	-	-	-	-	2,240
Move Seattle Levy Fund	35,564	8,318	8,151	8,630	-	-	-	-	60,664
REET I Capital Fund	400	-	150	-	-	-	-	-	550
REET II Capital Fund	441	4	150	-	-	-	-	-	594
School Safety Traffic and Pedestrian Improvement Fund	-	-	-	-	-	-	-	-	-
Transportation Benefit District Fund	7,284	2,387	1,358	-	-	-	-	-	11,029
Transportation Fund	20,133	8,503	18,900	657	-	-	-	-	48,193
Total:	89,031	20,186	28,749	9,287	-	-	-	-	147,214
Unsecured Funding:	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
To Be Determined	-	-	-	-	11,437	9,829	10,050	10,321	41,636
Total:	-	-	-	-	11,437	9,829	10,050	10,321	41,636

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.

ATTACHMENT B

Open Space Restoration and Repair

Project No:	MC-SC-S9704	BSL Code:	BC-SC-S03P01
Project Type:	Ongoing	BSL Name:	Building and Campus Improvements
Project Category:	Rehabilitation or Restoration	Location:	Seattle Center Campus
Current Project Stage:	N/A	Council District:	Council District 7
Start/End Date:	N/A	Neighborhood District:	Magnolia/Queen Anne
Total Project Cost:	N/A	Urban Village:	Uptown

This ongoing project provides for the renovation, repair and the planning for the future renovation of open spaces, green spaces, hard surfaces, and fountains throughout the 74-acre Seattle Center campus. Typical improvements may include, but are not limited to, International Fountain mechanical and hard surface renovation, pedestrian and landscape improvements, hard surface repairs in heavily-trafficked areas, lighting upgrades, and tree replacement.

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
LTGO Bond Proceeds	1,175	-	-	-	-	-	-	-	1,175
Private Funding/Donations	25	-	-	-	-	-	-	-	25
Property Sales and Interest Earnings	3,192	-	-	-	-	-	-	-	3,192
Real Estate Excise Tax I	5,105	5,541	2,486 63 ₆	1,130	1,400	1,559	1,000	1,300	19,522 67 ₂
Total:	9,497	5,541	2,48663₆	1,130	1,400	1,559	1,000	1,300	23,9140₆₄
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
2002 Multipurpose LTGO Bond Fund	1,175	-	-	-	-	-	-	-	1,175
REET I Capital Fund	5,105	5,541	2,486 63 ₆	1,130	1,400	1,559	1,000	1,300	19,522 67 ₂
Seattle Center Capital Reserve	1,215	-	-	-	-	-	-	-	1,215
Unrestricted Cumulative Reserve Fund	2,002	-	-	-	-	-	-	-	2,002
Total:	9,497	5,541	2,48663₆	1,130	1,400	1,559	1,000	1,300	23,9140₆₄

O&M Impacts: No expected impact on O&M costs.

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

ATTACHMENT C

Bridge Painting Program

Project No:	MC-TR-C007	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:	Citywide, Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing asset preservation program provides for the periodic painting of the City's steel structures that are maintained by the Roadway Structures Division. The painting cycle is initially determined by applying Federal Highway Administration standards for coating life and is supplemented by annual physical inspections to assess the rate of deterioration.

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Commercial Parking Tax	25	-	-	-	-	-	-	-	25
Federal Grant Funds	180	5,000	-	-	-	-	-	-	5,180
General Fund	1,189	-	-	-	-	-	-	-	1,189
King County Funds	10	-	-	-	-	-	-	-	10
Real Estate Excise Tax I	141	-	-	-	-	-	-	-	141
Real Estate Excise Tax II	27,788	2,658	8,643,363	2,576	696	2,235	1,208	-	45,524,674
Rubble Yard Proceeds	300	-	-	-	-	-	-	-	300
South Lake Union Property Sale Proceeds	91	-	-	-	-	-	-	-	91
State Gas Taxes - City Street Fund	599	-	-	-	-	-	-	-	599
Use of Fund Balance	(5)	5	-	-	-	-	-	-	-
Total:	30,318	7,663	8,363,513	2,576	696	2,235	1,208	-	53,052,09

Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
General Fund	1,189	-	-	-	-	-	-	-	1,189
REET I Capital Fund	141	-	-	-	-	-	-	-	141
REET II Capital Fund	27,788	2,663	8,363,513	2,576	696	2,235	1,208	-	45,524,689
Transportation Fund	1,200	5,000	-	-	-	-	-	-	6,200
Total:	30,318	7,663	8,363,513	2,576	696	2,235	1,208	-	53,052,09

Unsecured Funding:	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
To Be Determined	-	-	-	-	-	-	16,265	13,977	30,241
Total:	-	-	-	-	-	-	16,265	13,977	30,241

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

2023 Seattle City Council Statement of Legislative Intent

Council Budget Action: Agenda

Tab	Action	Option	Version
SDOT	301	A	001-2023

Budget Action Title: Request that SDOT provide recommendations to improve coordination on constituent issue reporting and response

Ongoing: No Has Attachment: No

Primary Sponsor: Dan Strauss

Council Members: Debora Juarez, Andrew Lewis

Staff Analyst: Eric McConaghy

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	SN
	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 report on recommendations to improve coordination between Council and SDOT on constituent issue reporting and response. The recommendations should address streamlining submissions to SDOT from constituents on concerns regarding transportation infrastructure such as traffic signs, sidewalks, crosswalks, greenways, safe routes, and traffic circles. The report should also include SDOT's recommendations for approaches that would provide increased visibility to Council offices of the status of SDOT's responses to submitted constituent concerns.

SDOT should report to the Transportation and Seattle Public Utilities Committee by April 1, 2023.

Responsible Council Committee(s):

Transportation and Seattle Public Utilities

Date Due to Council: April 1, 2023

2023 Seattle City Council Statement of Legislative Intent

Council Budget Action: Agenda

Tab	Action	Option	Version
SDOT	302	A	001-2023

Budget Action Title: Request that SDOT estimate the cost of manufacturing and installing historic street name signs

Ongoing: No Has Attachment: No

Primary Sponsor: Dan Strauss

Council Members: Tammy Morales, Alex Pedersen

Staff Analyst: Ketil Freeman

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	SN
	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) work in coordination with the City Archivist to identify the historic street names for those Seattle neighborhoods that were once separately incorporated municipalities, which were subsequently annexed to the City of Seattle. Those former municipalities include old Ballard, Georgetown, Leschi, West Seattle, and Bryant.

The report should include a cost estimate, by formerly incorporated municipality, for replacing current street signs with street signs that include historic street names using the green and brown street sign design.

SDOT should report to the Transportation and Seattle Public Utilities Committee by July 17, 2023.

Responsible Council Committee(s):

Transportation and Seattle Public Utilities

Date Due to Council: July 17, 2023

2023 Seattle City Council Statement of Legislative Intent

Council Budget Action: Agenda

Tab	Action	Option	Version
SDOT	303	A	001-2023

Budget Action Title: Request that SDOT provide recommendations on City and State parking rate policy

Ongoing: No Has Attachment: No

Primary Sponsor: Andrew Lewis

Council Members: Tammy Morales, Alex Pedersen

Staff Analyst: Calvin Chow

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	SN
	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 recommendations to the Transportation and Seattle Public Utilities (TSPU) Committee on rate-setting policy for on-street parking and the authorized use of parking revenue. Seattle Municipal Code (SMC) 11.16.121.C assigns parking rate-setting authority to the SDOT Director, establishes a performance-based standard, and articulates policy goals. These policies have been largely unchanged since 2010 (Ordinance 123462).

Specifically, this Statement of Legislative Intent requests that SDOT:

1) Review the parking performance standard and performance goals articulated in SMC 11.16.121.C, and recommend any legislative changes in consideration of the role that curbside management and parking rates play or could play in the future. The review should consider the interaction between parking and traffic safety in the multi-modal transportation system.

2) Consult with the Office of Intergovernmental Relations (OIR) to review existing state authority for establishing on-street parking rates and the authorized use of parking revenues, and recommend any changes that the City should pursue with the State legislature if changes are necessary consistent with potential policy updates to SMC 11.16.121.C or other related parking policy goals.

SDOT should submit the report to the TSPU Committee and the Central Staff Director by July 1, 2023.

Responsible Council Committee(s):

Transportation and Seattle Public Utilities

Date Due to Council: July 1, 2023

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SDOT	502	B	001-2023

Budget Action Title: Amend and pass as amended CB 120443 - Seattle Transit Measure Material Scope Change; reduce \$3.5 million Seattle Transportation Benefit District (STBD) Fund (2023) and \$3.5 million STBD Fund (2024) in SDOT's Mobility Operations Budget Summary Level; and add \$3.5 million STBD Fund (2023) and \$3.5 million STBD Fund (2024) for SDOT's STBD - Transit Improvements (MC-TR-C108) CIP project

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: Yes Has Attachment: Yes

Primary Sponsor: Alex Pedersen

Council Members: Lisa Herbold, Sara Nelson

Staff Analyst: Calvin Chow

Council Bill or Resolution: CB 120443

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2023 Increase (Decrease)	2024 Increase (Decrease)
Other Funds		
Transportation Benefit District Fund (19900)		
Revenues	\$0	\$0
Expenditures	\$0	\$0
Net Balance Effect	\$0	\$0
Total Budget Balance Effect	\$0	\$0

Budget Action Description:

This Council Budget Action would amend and recommend passage of Council Bill (CB) 120443 to increase the annual spending limit of Seattle Transit Measure revenues on transit capital improvements from the Mayor's \$6 million proposal to \$9.5 million annually. As proposed by the Mayor, CB 120443 would raise the spending limit on transit capital improvements from \$3 million to \$6 million annually. The proposed amendment to CB 120443 is shown in Attachment A.

This Council Budget Action would also reduce proposed funding by \$3.5 million in 2023 and \$3.5 million

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SDOT	502	B	001-2023

in 2024 of Seattle Transportation Benefit District (STBD) Fund in the Seattle Department of Transportation's (SDOT's) Mobility Operations Budget Summary Level (BSL) and would add \$3.5 million in 2023 and \$3.5 million in 2024 of STBD Fund to SDOT's Seattle Transportation Benefit District - Transit Improvements (MC-TR-C108) CIP project, which funds safety, speed, and reliability improvements for public mass transit.

The proposed \$3.5 million per year transfer reflects the reduced need to fund transportation access and subsidized Youth ORCA passes; in September 2022, King County Metro and Sound Transit implemented free youth fares. The intent of this Council Budget Action is for this transfer to be ongoing through the end of the Seattle Transit Measure.

The impact of this Council Budget Action on the Seattle Transportation Benefit District - Transit Improvements CIP 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			0	0	SDOT - TR000	SDOT - BO-TR-17003 - Mobility Operations	19900 - Transportation Benefit District Fund	2023	\$0	\$(3,500,000)
2			0	0	SDOT - TR000	SDOT - BO-TR-17003 - Mobility Operations	19900 - Transportation Benefit District Fund	2024	\$0	\$(3,500,000)
3	Add funding for Seattle Transportation Benefit District - Transit Improvements		0	0	SDOT - TR000	SDOT - BC-TR-19003 - Mobility-Capital	19900 - Transportation Benefit District Fund	2023	\$0	\$3,500,000
4	Add funding for Seattle Transportation Benefit District - Transit Improvements		0	0	SDOT - TR000	SDOT - BC-TR-19003 - Mobility-Capital	19900 - Transportation Benefit District Fund	2024	\$0	\$3,500,000

Calvin Chow
Select Budget Committee
October 27, 2022
D1

ATTACHMENT A

Amendment 1 to CB 120443 – Seattle Transit Measure Material Scope Change

Sponsor: Councilmember Pedersen

Revise annual spending limit for transit capital improvements

Effect: This amendment would increase the annual spending limit for transit capital improvements imposed on Seattle Transit Measure revenues (also known as the 2020 Seattle Transportation Benefit District Proposition 1) to \$9.5 million.

Revise Section 1 of CB 120443 as follows:

Section 1. Pursuant to the material change policy adopted by Seattle Transportation Benefit District (STBD) Resolution 3, later subsumed by The City of Seattle, the cost of the project authorized by Proposition 1 is expanded to increase from \$3 million to ~~\$6 million~~ \$9.5 million the amount of Proposition 1 revenues that may be used annually to support the implementation of citywide capital improvements to enhance transit efficiency and reliability and passenger amenities intended to maximize the efficiency of transit service purchased with Proposition 1 funds.

Seattle Transportation Benefit District - Transit Improvements

Project No:	MC-TR-C108	BSL Code:	BC-TR-19003
Project Type:	Ongoing	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Multiple
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 funds infrastructure maintenance and capital improvements to maximize the efficiency of transit operations, including enhancements to transit reliability, passenger amenities, transit street pavement maintenance, and reliability of transit service operated by King County Metro within the City of Seattle.

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Transportation Sales Tax	3,048	2,952	4,640 8,140	6,000 9,500	5,000 8,500	6,000 9,500	-	-	27,640 41,640
Total:	3,048	2,952	4,640 8,140	6,000 9,500	5,000 8,500	6,000 9,500	-	-	27,640 41,640
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Transportation Benefit District Fund	3,048	2,952	4,640 8,140	6,000 9,500	5,000 8,500	6,000 9,500	-	-	27,640 41,640
Total:	3,048	2,952	4,640 8,140	6,000 9,500	5,000 8,500	6,000 9,500	-	-	27,640 41,640

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

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SDOT	504	A	001-2023

Budget Action Title: Pass CB _____ - Micro-Mobility Company Tax and add \$540,000 GF (2023) to FAS to implement the Micro-Mobility Company Tax

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Andrew Lewis

Council Members: Lisa Herbold, Tammy Morales

Staff Analyst: Calvin Chow

Council Bill or Resolution: CB _____

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2023 Increase (Decrease)	2024 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	\$0
General Fund Expenditures	\$540,000	\$0
Net Balance Effect	\$(540,000)	\$0
Total Budget Balance Effect	\$(540,000)	\$0

Budget Action Description:

This Council Budget Action recommends passage of Council Bill (CB) _____, which would establish a new Micro-Mobility Company Tax on companies offering free-floating bike-share and free-floating scooter-share services in Seattle. The tax would be imposed at a rate of \$0.25 per trip that originates in Seattle, and trips subject to a low-income qualified reduced-fare rate would be exempt from the tax. Spending of Micro-Mobility Company Tax revenues would be restricted to:

1. Administrative costs associated with implementing the tax;
2. Projects and programs that construct or maintain protected bicycle lanes;
3. Projects and programs that construct or maintain traffic calming measures; and
4. Projects and programs that construct or maintain traffic safety improvements in support of Vision Zero goals.

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SDOT	504	A	001-2023

Based on 2022 ridership trends, the Micro-Mobility Company Tax would raise an estimated \$716,000 per year. Future revenues will be dependent on the number of micro-mobility companies operating in Seattle, the deployment of micro-mobility fleets in Seattle, and customer usage.

While the tax would be effective January 1, 2023, initial collections would lag until tax collection systems are put into place. This lag would not change the total amount of tax due, but may have cash flow implications for when tax revenues are available to be spent. Because initial tax collections may lag until 2024, this Council Budget Action does not anticipate spending of tax revenue in 2023.

This Council Budget Action would also add \$540,000 GF in 2023 (one-time) to Finance and Administrative Services (FAS) to implement the Micro-Mobility Company Tax. Use of fund balance in the Finance and Administrative Services Fund or an interfund loan against future revenue may be an appropriate means to finance the one-time FAS costs to implement the tax.

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 Micro-Mobility Company Tax		0	0	FAS - FA000	FAS - BO-FA-CITYFINAN - City Finance	00100 - General Fund	2023	\$0	\$540,000

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SDOT	505	A	001-2023

Budget Action Title: Pass CB _____ to implement a \$10 increase in the vehicle license fee (VLF), add \$1.5 million VLF (2023) for Pedestrian Safety Improvements on 45th I-5 Overpass, add \$461,000 VLF (2023) and \$2 million VLF (2024) to the Structures Major Maintenance (MC-TR-C112) CIP project, add \$2 million VLF (2024) to the Vision Zero (MC-TR-C064) CIP project to SDOT, and impose two provisos

Ongoing: Yes Has Budget Proviso: Yes

Has CIP Amendment: Yes Has Attachment: Yes

Primary Sponsor: Alex Pedersen

Council Members: Dan Strauss, Andrew Lewis

Staff Analyst: Lish Whitson

Council Bill or Resolution: _____

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2023 Increase (Decrease)	2024 Increase (Decrease)
Other Funds		
Transportation Benefit District Fund (19900)		
Revenues	\$1,961,000	\$3,978,000
Expenditures	\$1,961,000	\$3,978,000
Net Balance Effect	\$0	\$0
Total Budget Balance Effect	\$0	\$0

Budget Action Description:

This Council Budget Action (CBA) recommends passage of Council Bill (CB) _____, which would increase the Seattle Transportation Benefit District's portion of the vehicle license fee (VLF) by \$10 from \$40 to \$50. The VLF increase would result in an additional \$1.96 million in 2023 and approximately \$4 million a year in future years for transportation purposes. Of those funds, this CBA would allocate \$1.5 million in 2023 (one-time) for Pedestrian Safety Improvements on the NE 45th Street I-5 Overpass through the Mobility-Capital Budget Summary Level (BSL). This CBA would also add \$461,000 VLF in 2023 and \$2 million VLF in 2024 to the Structures Major Maintenance (MC-TR-C112) CIP project for

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SDOT	505	A	001-2023

bridge maintenance. The CBA would add \$2 million VLF in 2024 to the Vision Zero (MC-TR-C064) CIP project for pedestrian safety improvements. The funding for pedestrian safety and bridge maintenance projects are intended to be an ongoing use of this revenue source. Finally, the CBA places a proviso on the 2023 funding in order to ensure that the increase in the VLF funding is spent for its intended use.

Under RCW 36.73.065 and 82.80.140, the Seattle Transportation Benefit District (STBD), whose powers are vested in the Seattle City Council, has the authority to increase the VLF up to \$50 per vehicle if a \$40 per vehicle VLF has been in place for 24 months. Seattle has imposed a \$40 per vehicle VLF since December 31, 2020. CB _____ would increase the VLF to \$50 per vehicle pursuant to these provisions of State Law. The bill would request that the City Clerk publish notice of the VLF increase, as required under RCW 36.73.065 and request that the State Department of Licensing begin to collect the higher fees starting on July 1, 2023, at the latest. Based on the STBD Fund financial plan, the additional VLF funds are projected to result in approximately \$2 million in 2023 and \$4 million a year thereafter.

Funds collected by the increased VLF would be dedicated to the following transportation purposes in 2023:

- \$1.5 million for Pedestrian Safety Improvements on the NE 45th Street I-5 Overpass through the Mobility-Capital BSL; and
- \$461,000 for the Structures Major Maintenance CIP project to support maintenance of the City's bridges.

Starting in 2024, and ongoing, funds generated through the VLF increase would be split equally between the Structures Major Maintenance CIP project for bridge maintenance and the Vision Zero CIP project for pedestrian safety improvements.

The impact of this Council Budget Action on the Structures Major Maintenance CIP project is shown in Attachment A. The impact of this Council Budget Action on the Vision Zero CIP project is shown in Attachment B.

This Council Budget Action would impose the following provisos:

"Of the appropriations in the Seattle Department of Transportation's 2023 budget for the Mobility-Capital Budget Summary Level (BC-TR-19003), \$1.5 million is appropriated solely for Pedestrian Safety Improvements on the NE 45th Street I-5 Overpass and may be spent for no other purpose."

"Of the appropriations in the Seattle Department of Transportation's 2023 budget for the Structures Major Maintenance CIP (MC-TR-C112) project in the 2023-2028 Capital Improvement Program, \$461,000 is allocated solely for bridge major maintenance expenses 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	Fund Pedestrian Safety Improvements on 45th I-5 Overpass		0	0	SDOT - TR000	SDOT - BC-TR-19003 - Mobility-Capital	19900 - Transportation Benefit District Fund	2023	\$0	\$1,500,000
2	Increase funding for bridge maintenance		0	0	SDOT - TR000	SDOT - BC-TR-19001 - Major Maintenance/Replacement	19900 - Transportation Benefit District Fund	2023	\$0	\$461,000
3	Increase funding for bridge maintenance		0	0	SDOT - TR000	SDOT - BC-TR-19001 - Major Maintenance/Replacement	19900 - Transportation Benefit District Fund	2024	\$0	\$1,989,000

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SDOT	505	A	001-2023

4	Increase Vision Zero funding for pedestrian safety		0	0	SDOT - TR000	SDOT - BC-TR-19003 - Mobility-Capital	19900 - Transportation Benefit District Fund	2024	\$0	\$1,989,000
5	Increased revenue from VLF		0	0	SDOT - TR000	SDOT - BR-TR-REVENUE - Seattle Department of Transportation - Revenue	19900 - Transportation Benefit District Fund	2023	\$1,961,000	\$0
6	Increased revenue from VLF		0	0	SDOT - TR000	SDOT - BR-TR-REVENUE - Seattle Department of Transportation - Revenue	19900 - Transportation Benefit District Fund	2024	\$3,978,000	\$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	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Commercial Parking Tax	-	1,215	2,900	-	2,900	2,900	2,900	2,900	15,715
Federal Grant Funds	-	5,000	-	-	-	-	-	-	5,000
Real Estate Excise Tax I	-	2,680	-	-	-	-	-	-	2,680
Real Estate Excise Tax II	975	3,785	1,200	2,900	-	-	-	-	8,860
Vehicle License Fees (2021)	418	432	-	-	-	-	-	-	850
Vehicle License Fees (2023)	-	-	461	1,989	2,017	2,045	2,045	2,045	10,602
Total:	1,394	13,111	4,100 4,561	2,900 4,889	2,900 4,917	2,900 4,945	2,900 4,945	2,900 4,945	33,105 43,707
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
REET I Capital Fund	-	2,680	-	-	-	-	-	-	2,680
REET II Capital Fund	975	3,785	1,200	2,900	-	-	-	-	8,860
Transportation Benefit District Fund	418	432	-	-	-	-	-	-	850
			461	1,989	2,017	2,045	2,045	2,045	11,452
Transportation Fund	-	6,215	2,900	-	2,900	2,900	2,900	2,900	20,715
Total:	1,394	13,111	4,100 4,561	2,900 4,889	2,900 4,917	2,900 4,945	2,900 4,945	2,900 4,945	33,105 43,707

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

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

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

Seattle's Vision Zero initiative is aimed at ending traffic deaths and serious injuries on city streets by 2030 through street design, education, engagement, and partnership. At the core of the international Vision Zero movement is the belief that no loss of life is acceptable; that humans make mistakes; and that cities should design a system that accounts for imperfection so that when a crash occurs, it doesn't result in death or injury. This program approaches the challenge of fatal and serious injury crashes from the angle of redesigning streets to emphasize safety, predictability, multimodal mobility, and the potential for human error. It will complete 12-15 corridor safety projects over 9 years to improve safety for all travelers on our highest injury streets. In addition, Vision Zero is focused on taking a proactive, systemwide approach to move toward a safer system for all.

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Commercial Parking Tax	1,341	1,215	2,900	2,900	2,900	2,900	2,900	2,900	19,956
Federal Grant Funds	1,412	4,099	-	-	-	-	-	-	5,510
General Fund	541	7	-	-	-	-	-	-	548
Real Estate Excise Tax I	997	3	-	-	-	-	-	-	1,000
Real Estate Excise Tax II	257	5	2,751	2,900	500	536	555	574	8,078
State Gas Taxes - City Street Fund	29	-	-	-	-	-	-	-	29
State Grant Funds	-	250	-	-	-	-	-	-	250
Transportation Funding Package - Lid Lift	62	-	-	-	-	-	-	-	62
Transportation Funding Package - Parking Tax	-	-	(2,751)	(2,900)	-	-	-	-	(5,651)
Transportation Move Seattle Levy - Lid Lift	16,274	3,015	1,849	1,461	-	-	-	-	22,599
Transportation Network Company Revenue	-	200	-	-	-	-	-	-	200
Transportation Sales Tax	-	-	1,360	-	1,000	-	-	-	2,360
Vehicle License Fees (2021)	95	3,254	2,255	2,287	-	-	-	-	7,891
<u>Vehicle License Fees (2023)</u>				<u>1,989</u>	<u>2,017</u>	<u>2,045</u>	<u>2,045</u>	<u>2,045</u>	<u>10,141</u>
Total:	21,007	12,048	8,364	6,648 8,637	4,400 6,417	3,436 5,481	3,455 5,480	3,474 5,519	62,832 72,953
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Bridging The Gap Levy Fund	62	-	-	-	-	-	-	-	62
General Fund	541	207	-	-	-	-	-	-	748
Move Seattle Levy Fund	16,274	3,015	1,849	1,461	-	-	-	-	22,599
REET I Capital Fund	997	3	-	-	-	-	-	-	1,000
REET II Capital Fund	257	5	2,751	2,900	500	536	555	574	8,078
Transportation Benefit District Fund	95	3,254	3,615	2,287	4,000	-	-	-	40,254
				<u>4,276</u>	<u>3,017</u>	<u>2,045</u>	<u>2,045</u>	<u>2,045</u>	<u>20,392</u>
Transportation Fund	2,781	5,564	149	-	2,900	2,900	2,900	2,900	20,094
Total:	21,007	12,048	8,364	6,648 8,637	4,400 6,417	3,436 5,481	3,455 5,480	3,474 5,519	62,832
Unsecured Funding:	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
To Be Determined	-	-	-	-	-	1,194	1,795	876	3,862
Total:	-	-	-	-	-	1,194	1,795	876	3,862

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

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.



Legislation Text

File #: Inf 2185, **Version:** 1

Seattle Police Department (SPD)

Seattle City Council Select Budget Committee
Proposed Budget Amendments | Thursday, October 27, 2022

Seattle Police Department (SPD)

CBA #	Title	Sponsor	Packet Page
SPD-301-A-001-2023	Request that SPD report on police staffing, overtime, finances and performance metrics	Herbold	2
SPD-302-A-001-2023	Request that SPD report on Stage 2 of the Risk Management Demand (RMD) project	Herbold	4

2023 Seattle City Council Statement of Legislative Intent

Council Budget Action: Agenda

Tab	Action	Option	Version
SPD	301	A	001-2023

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, Andrew Lewis

Staff Analyst: Greg Doss

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	SN
	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 (PSHS) Committee on police staffing, overtime, finances, and performance metrics, including:

- (1) Staffing data including: (a) the "SPD Sworn Staffing Model;" (b) the "Precinct Staffing Report;" and (c) demographic data on hires and separations.
- (2) Overtime data including two years of actual and planned expenditures at the bureau and program level and accounting for both dollars spent and hours worked.
- (3) Financial data including three years of General Fund expenditures for: (a) salary and benefits; (b) interfund charges; (c) overtime; (d) personnel contracts, including consultants; (e) training and travel, including conferences; and (f) discretionary expenditures.
- (4) Performance data including: (a) 911 call response time metrics; (b) priority call (Z-Disposition) 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.
- (5) An update on the Work Schedule and Timekeeping project (WST), or a successor project, that will allow SPD to fully comply with the overtime and off duty work management recommendations made in the City of Seattle 2016 SPD Overtime Controls Audit.

All data should be submitted consistent with the format used in SPD-001-A-001-2022. Department budget staff should assume that the Chair of the PSHS Committee will request their presence at a hearing in the second week of the month following submittal of the data.

SPD should submit the reports to the PSHS Committee and Central Staff Director as follows: By February 24 the report should include the 2022 year-end staffing data requested in the first item (1) above. By April 24, and July 24 the reports should address all items (1-5) above.

Responsible Council Committee(s):

Public Safety and Human Services

Date Due to Council:

2023 Seattle City Council Statement of Legislative Intent

Council Budget Action: Agenda

Tab	Action	Option	Version
SPD	301	A	001-2023

February 24, 2023

2023 Seattle City Council Statement of Legislative Intent

Council Budget Action: Agenda

Tab	Action	Option	Version
SPD	302	A	001-2023

Budget Action Title: Request that SPD report on Stage 2 of the Risk Management Demand (RMD) project

Ongoing: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Alex Pedersen, Andrew Lewis

Staff Analyst: Greg Doss

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	SN
	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 (PSHS) Committee on Stage 2 of the Risk Management Demand (RMD) project. The reports should address:

- (1) Whether the department is planning to request that external experts and/or the public review the specific call classifications that were recommended by the RMD algorithm or SPD staff (when overriding the RMD algorithm), as responsive to concerns raised during the PSHS Committee presentation on September 27, 2022;
- (2) A briefing on the Call Classifier technology, a real-time call triaging solution, integrated with the CAD system and available for access by CSCC workstations. The Call Classifier is a machine learning tool that will classify the severity of risk for any given call based on historical data of an emergency call's final type and associated outcomes. SPD staff should address how the Call Classifier system will interact with the final call classifications as presented in the PSHS Committee on September 27, 2022.
- (3) The status of fully integrating SPD and Seattle Fire Department call management system data (e.g., Computer Aided Dispatch (CAD) data) to eliminate the need for imperfect processes resulting in failed match conditions and further improve the accuracy of call triage;
- (4) The status of SPD's work with the Community Safety and Communications Center (CSCC) to reduce the scale and redundant nature of the call types;
- (5) Identification of the system go-live date and specific milestones for the "Deploy and Dashboard" phase that will be completed before June 2023;
- (6) Post go live - an overview of the data analysis process and identification of any preliminary findings that may be affecting the deployment of alternative 911 responders; and
- (7) Progress toward using the data to create a staffing model that will allow the city to determine its need for alternative 911 responders.

SPD should submit the reports to the PSHS Committee and Central Staff Director per the following schedule: by January 31, 2023, a report that covers items 1-4 above, by April 1, 2023, a report that covers item 5; and August 1, 2023, a report that covers items 6-7.

Responsible Council Committee(s):

2023 Seattle City Council Statement of Legislative Intent

Council Budget Action: Agenda

Tab	Action	Option	Version
SPD	302	A	001-2023

Public Safety and Human Services

Date Due to Council: January 31, 2023