

United States death due to COVID-19 at Evergreen Hospital in Kirkland, Washington.

D. On February 29, 2020, Washington Governor Jay Inslee declared a state of emergency in response to new cases of COVID-19, directing state agencies to use all resources necessary to prepare for and respond to the outbreak.

E. On March 3, 2020, Mayor Jenny Durkan issued a proclamation of civil emergency in response to new cases of COVID-19, authorizing the Mayor to exercise the emergency powers necessary for the protection of the public peace, safety, and welfare.

F. On March 11, 2020, Governor Inslee amended the February 29 emergency order to prohibit gatherings of 250 people or more for social, spiritual, and recreational activities including, but not limited to, community, civic, public, leisure, faith-based, or sporting events; parades; concerts; festivals; conventions; fundraisers; and similar activities.

G. On March 13, 2020, Governor Inslee amended the emergency order to close all schools in King, Snohomish, and Pierce Counties through April 24, 2020, to apply statewide.

H. On March 13, 2020, the U.S. President declared that the COVID-19 outbreak constituted a national emergency.

I. On March 16, 2020, Governor Inslee mandated the immediate two-week closure of all restaurants, bars, and entertainment and recreational facilities, and amended the emergency order to prohibit gatherings of 50 people or more.

J. On March 23, 2020, Governor Inslee announced a “Stay Home, Stay Healthy” order that required that all non-essential businesses be closed and banned all gatherings for two weeks. On April 2, 2020, Governor Inslee extended the order until May 4, and on May 1, Governor Inslee extended that order until May 31.

K. The City of Seattle’s 2020 Budget was adopted in late 2019, before the impacts of the COVID-19 emergency could be anticipated.

L. The impacts of the COVID-19 emergency include a severe local, state, national, and global economic

recession, all of which impact the City’s revenue streams. As a result, it is necessary for the City to revisit and adjust the 2020 Budget to reflect the new economic reality.

M. Because of the long-lasting financial impacts of the COVID-19 public health emergency and the City’s response to it, the City will not have sufficient resources to meet the 2020 Budget as adopted in November 2019 and must revise its 2020 Adopted Budget to reflect the significant decrease in revenues and increased expenditures to combat the spread of COVID-19.

Section 2. Appropriations for the following items in the 2020 Budget are adjusted as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	Additional Budget Appropriation
2.1	Seattle Center	General Fund (00100)	Campus (00100-BO-SC-60000)	\$6,400,000
	Seattle Center	Seattle Center Fund (11410)	Campus (11410-BO-SC-60000)	(\$6,400,000)
2.2	Seattle Department of Transportation	Move Seattle Levy Fund (10398)	Bridges & Structures (10398-BO-TR-17001)	\$2,370,885
	Seattle Department of Transportation	General Fund (00100)	Bridges & Structures (00100-BO-TR-17001)	(\$2,370,885)
	Seattle Department of Transportation	Move Seattle Levy Fund (10398)	Mobility Operations (10398-BO-TR-17003)	\$6,274,230
	Seattle Department of Transportation	General Fund (00100)	Mobility Operations (00100-BO-TR-17003)	(\$6,274,230)
	Seattle Department of Transportation	Move Seattle Levy Fund (10398)	Maintenance Operations (10398-BO-TR-17005)	\$1,384,835
	Seattle Department of Transportation	General Fund (00100)	Maintenance Operations (00100-BO-TR-17005)	(\$1,384,835)
2.3	Finance General	General Fund (00100)	Appropriation to Special Funds (00100-BO-FG-2QA00)	(\$1,234,623)
	Finance General	REET I Capital Fund (30010)	Appropriation to Special Funds (30010-BO-FG-2QA00)	\$914,798
	Finance General	REET II Capital Fund (30020)	Appropriation to Special Funds (30020-BO-FG-2QA00)	\$319,825

	Seattle Department of Transportation	General Fund (00100)	General Expense (00100-BO-TR-18002)	(\$907,751)
	Seattle Department of Transportation	REET II Capital Fund (30020)	General Expense (30020-BO-TR-18002)	\$907,751
	Seattle Parks and Recreation Department	General Fund (00100)	Debt and Special Funding (00100-BC-PR-30000)	(\$1,209,531)
	Seattle Parks and Recreation Department	REET I Capital Fund (30010)	Debt and Special Funding (30010-BC-PR-30000)	\$1,209,531
2.4	Seattle Parks and Recreation Department	Seattle Park District Fund (19710)	Cost Center Maintenance and Repairs (19710-BO-PR-10000)	\$6,638,844
	Seattle Parks and Recreation Department	Seattle Park District Fund (19710)	Leadership and Administration (19710-BO-PR-20000)	\$3,127,298
	Seattle Parks and Recreation Department	Seattle Park District Fund (19710)	Recreation Facility Programs (19710-BO-PR-50000)	\$233,858
2.5	Executive (Office of Housing)	General Fund (00100)	Multifamily Housing (00100-BO-HU-3000)	(\$250,000)
	Executive (Office of Housing)	Office of Housing Fund (16600)	Leadership and Administration (16600-BO-HU-1000)	\$250,000
2.6	Finance General	Revenue Stabilization Fund (00166)	Appropriation to Special Funds (00166-BO-FG-2QA00)	\$29,030,000
2.7	Executive (Office of Planning and Community Development)	General Fund (00100)	Planning and Community Development (BO-PC-X2P00)	\$1,900,000
2.8	Executive (City Budget Office)	General Fund (00100)	City Budget Office (BO-CB-CZ000)	(\$215,000)
2.9	Civil Service Commissions	General Fund (00100)	Civil Service Commissions (BO-VC-V1CIV)	(\$1,200)
2.10	Department of Education and Early Learning	General Fund (00100)	Early Learning (BO-EE-IL100)	(\$1,424,263)
	Department of Education and Early Learning	Sweetened Beverage Tax Fund (00155)	Early Learning (BO-EE-IL100)	(\$1,573,856)

	Department of Education and Early Learning	Seattle Preschool Levy Fund (17861)	Early Learning (BO-EE-IL100)	(\$270,755)
	Department of Education and Early Learning	General Fund (00100)	Leadership and Administration (BO-EE-IL700)	(\$697,640)
2.11	Department of Finance and Administrative Services	Central Waterfront Improvement Fund (35900)	Central Waterfront Improvement Program Financial Support (BO-FA-WATERFRNT)	(\$1,073)
	Department of Finance and Administrative Services	General Fund (00100)	City Finance (BO-FA-CITYFINAN)	(\$102,445)
	Department of Finance and Administrative Services	General Fund (00100)	Jail Services (BO-FA-JAILSVC)	(\$5,400,000)
	Department of Finance and Administrative Services	Finance and Administrative Services Fund (50300)	City Finance (BO-FA-CITYFINAN)	(\$170,006)
	Department of Finance and Administrative Services	Finance and Administrative Services Fund (50300)	City Purchasing and Contracting Services (BO-FA-CPCS)	(\$236,421)
	Department of Finance and Administrative Services	Finance and Administrative Services Fund (50300)	City Services (BO-FA-CITYSVCS)	(\$67,009)
	Department of Finance and Administrative Services	Finance and Administrative Services Fund (50300)	Facilities Services (BO-FA-FACILITY)	(\$174,975)
	Department of Finance and Administrative Services	FileLocal Agency Fund (67600)	FileLocal Agency (BO-FA-FILELOC)	(\$1,181)
	Department of Finance and Administrative Services	Finance and Administrative Services Fund (50300)	Fleet Services (BO-FA-FLEETS)	(\$205,454)

	Department of Finance and Administrative Services	Finance and Administrative Services Fund (50300)	Office of Constituent Services (BO-FA-OCS)	(\$198,789)
	Department of Finance and Administrative Services	General Fund (00100)	Regulatory Compliance and Consumer Protection (BO-FA-RCCP)	(\$889,391)
	Department of Finance and Administrative Services	General Fund (00100)	Seattle Animal Shelter (BO-FA-SAS)	(\$129,742)
	Department of Finance and Administrative Services	Wheelchair Accessible Fund (12100)	Wheelchair Accessible Services (BO-FA-WHLCHR)	(\$1,448)
2.12	Department of Neighborhoods	General Fund (00100)	Community Building (BO-DN-I3300)	(\$65,000)
	Department of Neighborhoods	General Fund (00100)	Neighborhood Matching Fund (BO-DN-I3400)	(\$1,575,000)
2.13	Ethics and Elections Commission	General Fund (00100)	Ethics and Elections (BO-ET-V1T00)	(\$133,000)
	Finance General	General Fund (00100)	Appropriation to Special Funds (BO-FG-2QA00)	(\$2,934,773)
2.14	Human Services Department	General Fund (00100)	Addressing Homelessness (BO-HS-H3000)	(\$120,685)
	Human Services Department	Human Services Fund (16200)	Addressing Homelessness (BO-HS-H3000)	\$3,000,000
	Human Services Department	General Fund (00100)	Leadership and Administration (BO-HS-H5000)	(\$224,037)
	Human Services Department	General Fund (00100)	Promoting Healthy Aging (BO-HS-H6000)	\$120,000
	Human Services Department	Sweetened Beverage Tax Fund (00155)	Leadership and Administration (BO-HS-H5000)	(\$236,273)
	Human Services Department	Sweetened Beverage Tax Fund (00155)	Supporting Affordability and Livability (BO-HS-H1000)	(\$917,340)
2.15	Law Department	General Fund (00100)	Civil (BO-LW-J1300)	(\$323,453)
	Law Department	General Fund (00100)	Criminal (BO-LW-J1500)	(\$164,435)

	Law Department	General Fund (00100)	Leadership and Administration (BO-LW-J1100)	(\$3,375)
	Law Department	General Fund (00100)	Precinct Liaison (BO-LW-J1700)	(\$16,125)
2.16	Legislative Department	General Fund (00100)	Legislative Department (BO-LG-G1000)	(\$120,000)
2.17	Office for Civil Rights	General Fund (00100)	Civil Rights (BO-CR-X1R00)	(\$493,753)
2.18	Executive (Office of Arts and Culture)	Arts and Culture Fund (12400)	Arts and Cultural Programs (BO-AR-VA160)	(\$3,000)
	Executive (Office of Arts and Culture)	Arts and Culture Fund (12400)	Leadership and Administration (BO-AR-VA150)	(\$70,000)
	Executive (Office of Arts and Culture)	Municipal Arts Fund (12010)	Public Art (BO-AR-2VMA0)	(\$74,000)
2.19	Executive (Office of Economic Development)	General Fund (00100)	Business Services (BO-ED-X1D00)	(\$80,000)
	Executive (Office of Economic Development)	General Fund (00100)	Leadership and Administration (BO-ED-ADMIN)	(\$26,500)
2.20	Office of Hearing Examiner	General Fund (00100)	Office of the Hearing Examiner (BO-HX-V1X00)	(\$97,277)
	Executive (Office of Housing)	Low Income Housing Fund (16400)	Homeownership & Sustainability (BO-HU-2000)	(\$2,300,984)
	Executive (Office of Housing)	Office of Housing Fund (16600)	Homeownership & Sustainability (BO-HU-2000)	(\$224,016)
	Executive (Office of Housing)	General Fund (00100)	Leadership and Administration (BO-HU-1000)	(\$200,000)
	Executive (Office of Housing)	Office of Housing Fund (16600)	Leadership and Administration (BO-HU-1000)	(\$59,250)
2.21	Executive (Office of Immigrant and Refugee Affairs)	General Fund (00100)	Office of Immigrant and Refugee Affairs (BO-IA-X1N00)	(\$34,947)

2.22	Executive (Office of Intergovernmental Relations)	General Fund (00100)	Office of Intergovernmental Relations (BO-IR-X1G00)	(\$60,013)
2.23	Executive (Office of Labor Standards)	Office of Labor Standards Fund (00190)	Office of Labor Standards (BO-LS-1000)	(\$157,773)
2.24	Executive (Office of Planning and Community Development)	REET I Capital Fund (30010)	Design Commission (BO-PC-X2P10)	(\$2,500)
	Executive (Office of Planning and Community Development)	General Fund (00100)	Planning and Community Development (BO-PC-X2P00)	(\$1,337,257)
	Executive (Office of Planning and Community Development)	Unrestricted Cumulative Reserve Fund (00164)	Planning and Community Development (BO-PC-X2P00)	(\$37,000)
	Executive (Office of Planning and Community Development)	Short Term Rental Tax Fund (12200)	Planning and Community Development (BO-PC-X2P00)	(\$1,900,000)
2.25	Executive (Office of Sustainability and Environment)	General Fund (00100)	Office of Sustainability and Environment (BO-SE-X1000)	(\$686,000)
	Office of Sustainability and Environment	Sweetened Beverage Tax Fund (00155)	Office of Sustainability and Environment (BO-SE-X1000)	(\$416,000)
2.26	Executive (Office of the Employee Ombud)	General Fund (00100)	Office of Employee Ombud (BO-EM-V10MB)	(\$364,750)
2.27	Executive (Office of the Mayor)	General Fund (00100)	Office of the Mayor (BO-MA-X1A00)	(\$237,000)
2.28	Seattle Center	General Fund (00100)	Campus (BO-SC-60000)	(\$400,000)
	Seattle Center	Seattle Center Fund (11410)	Campus (BO-SC-60000)	(\$1,099,440)
	Seattle Center	Seattle Center Fund (11410)	Leadership and Administration (BO-SC-69000)	(\$319,740)
	Seattle Center	Seattle Center McCaw Hall Fund (11430)	McCaw Hall (BO-SC-65000)	(\$1,004,000)

	Seattle Center	REET I Capital Fund (30010)	McCaw Hall (BO-SC-65000)	(\$299,000)
2.29	Seattle City Light	Light Fund (41000)	Energy Innovation and Resources O&M (BO-CL-P)	(\$6,440,196)
	Seattle City Light	Light Fund (41000)	Environmental Affairs O&M (BO-CL-V)	(\$418,989)
	Seattle City Light	Light Fund (41000)	Generation Operations and Engineering O&M (BO-CL-G)	(\$760,553)
	Seattle City Light	Light Fund (41000)	Leadership and Administration - Facilities and Oversight (BO-CL-O)	(\$253,930)
	Seattle City Light	Light Fund (41000)	Leadership and Administration - Financial Services O&M (BO-CL-F)	(\$172,802)
	Seattle City Light	Light Fund (41000)	Leadership and Administration - General Manager (BO-CL-C)	(\$214,010)
	Seattle City Light	Light Fund (41000)	Leadership and Administration - People and Culture (BO-CL-A)	(\$813,178)
	Seattle City Light	Light Fund (41000)	Power System Operations and Asset Management O&M (BO-CL-E)	(\$1,784,650)
	Seattle City Light	Light Fund (41000)	Transmission and Distribution O&M (BO-CL-T)	(\$1,592,809)
2.30	Seattle Department of Construction and Inspections	General Fund (00100)	Compliance (BO-CI-U2400)	(\$92,906)
	Seattle Department of Construction and Inspections	Construction and Inspections (48100)	Compliance (BO-CI-U2400)	(\$18,947)
	Seattle Department of Construction and Inspections	General Fund (00100)	Government Policy, Safety & Support (BO-CI-U2600)	(\$81,582)
	Seattle Department of Construction and Inspections	Construction and Inspections (48100)	Government Policy, Safety & Support (BO-CI-U2600)	(\$176,258)

	Seattle Department of Construction and Inspections	General Fund (00100)	Inspections (BO-CI-U23A0)	(\$111,535)
	Seattle Department of Construction and Inspections	Construction and Inspections (48100)	Inspections (BO-CI-U23A0)	(\$556,768)
	Seattle Department of Construction and Inspections	Construction and Inspections (48100)	Land Use Services (BO-CI-U2200)	(\$811,892)
	Seattle Department of Construction and Inspections	Construction and Inspections (48100)	Permit Services (BO-CI-U2300)	(\$518,715)
	Seattle Department of Construction and Inspections	Construction and Inspections (48100)	Process Improvements & Technology (BO-CI-U2800)	(\$78,756)
2.31	Seattle Department of Human Resources	General Fund (00100)	HR Services (BO-HR-N6000)	(\$176,000)
	Seattle Department of Human Resources	General Fund (00100)	Leadership and Administration (BO-HR-N5000)	(\$99,109)
2.32	Seattle Department of Transportation	General Fund (00100)	Bridges & Structures (BO-TR-17001)	(\$162,383)
	Seattle Department of Transportation	Transportation Fund (13000)	Leadership and Administration (BO-TR-18001)	(\$2,792,351)
	Seattle Department of Transportation	General Fund (00100)	Maintenance Operations (BO-TR-17005)	(\$140,000)
	Seattle Department of Transportation	Transportation Fund (13000)	Maintenance Operations (BO-TR-17005)	(\$890,000)
	Seattle Department of Transportation	General Fund (00100)	Mobility Operations (BO-TR-17003)	(\$1,326,238)
	Seattle Department of Transportation	Move Seattle Levy Fund (10398)	Mobility Operations (BO-TR-17003)	(\$91,988)
	Seattle Department of Transportation	Transportation Fund (13000)	Mobility Operations (BO-TR-17003)	(\$259,000)
	Seattle Department of Transportation	School Safety Traffic and Pedestrian Improvement Fund (18500)	Mobility Operations (BO-TR-17003)	(\$112,500)

	Seattle Department of Transportation	Transportation Fund (13000)	ROW Management (BO-TR-17004)	(\$2,243,920)
2.33	Seattle Information Technology Department	Information Technology Fund (50410)	Applications (BO-IT-D0600)	(\$2,216,320)
	Seattle Information Technology Department	Information Technology Fund (50410)	Client Solutions (BO-IT-D0800)	(\$517,257)
	Seattle Information Technology Department	Information Technology Fund (50410)	Frontline Services and Workplace (BO-IT-D0400)	(\$4,516,229)
	Seattle Information Technology Department	Information Technology Fund (50410)	Leadership and Administration (BO-IT-D0100)	(\$1,703,483)
	Seattle Information Technology Department	Information Technology Fund (50410)	Technology Infrastructure (BO-IT-D0300)	(\$268,465)
2.34	Seattle Municipal Court	General Fund (00100)	Administration (BO-MC-3000)	(\$55,563)
	Seattle Municipal Court	General Fund (00100)	Court Operations (BO-MC-2000)	(\$603,792)
2.35	Seattle Parks and Recreation	General Fund (00100)	Cost Center Maintenance and Repairs (BO-PR-10000)	(\$11,756,344)
	Seattle Parks and Recreation	General Fund (00100)	Departmentwide Programs (BO-PR-30000)	(\$230,182)
	Seattle Parks and Recreation	General Fund (00100)	Leadership and Administration (BO-PR-20000)	(\$3,416,693)
	Seattle Parks and Recreation	General Fund (00100)	Parks and Open Space (BO-PR-40000)	(\$29,532)
	Seattle Parks and Recreation	General Fund (00100)	Recreation Facility Programs (BO-PR-50000)	(\$370,291)
2.36	Seattle Police Department	General Fund (00100)	Administrative Operations (BO-SP-P8000)	(\$1,034,461)
	Seattle Police Department	General Fund (00100)	Chief of Police (BO-SP-P1000)	(\$88,509)
	Seattle Police Department	General Fund (00100)	Collaborative Policing (BO-SP-P4000)	(\$273,913)
	Seattle Police Department	General Fund (00100)	Compliance and Professional Standards Bureau (BO-SP-P7000)	(\$447,155)

			Bureau (BO-SI-P2000)	
	Seattle Police Department	General Fund (00100)	Criminal Investigations (BO-SP-P7000)	(\$1,184,956)
	Seattle Police Department	General Fund (00100)	Leadership and Administration (BO-SP-P1600)	(\$2,928,240)
	Seattle Police Department	General Fund (00100)	Patrol Operations (BO-SP-P1800)	(\$2,040,797)
	Seattle Police Department	General Fund (00100)	Special Operations (BO-SP-P3400)	(\$9,547,512)
2.37	Seattle Public Library	Library Fund (10410)	Administrative/Support Service (BO-PL-B1ADM)	(\$98,240)
	Seattle Public Library	Library Fund (10410)	Human Resources (BO-PL-B5HRS)	(\$80,000)
	Seattle Public Library	Library Fund (10410)	Institutional & Strategic Adva (BO-PL-B7STR)	(\$109,110)
	Seattle Public Library	Library Fund (10410)	Library Program and Services (BO-PL-B4PUB)	(\$2,554,650)
2.38	Seattle Public Utilities	Solid Waste Fund (45010)	General Expense (BO-SU-N000B)	(\$995,239)
	Seattle Public Utilities	Water Fund (43000)	Leadership and Administration (BO-SU-N100B)	(\$1,913,075)
	Seattle Public Utilities	Drainage and Wastewater Fund (44010)	Leadership and Administration (BO-SU-N100B)	(\$2,642,046)
	Seattle Public Utilities	Solid Waste Fund (45010)	Leadership and Administration (BO-SU-N100B)	(\$632,947)
	Seattle Public Utilities	Water Fund (43000)	Utility Service and Operations (BO-SU-N200B)	(\$236,810)
	Seattle Public Utilities	Drainage and Wastewater Fund (44010)	Utility Service and Operations (BO-SU-N200B)	(\$622,396)
	Seattle Public Utilities	Solid Waste Fund (45010)	Utility Service and Operations (BO-SU-N200B)	(\$351,250)
2.39	Finance General	Revenue Stabilization Fund (00166)	Appropriation to Special Funds (BO-FG-2QA00)	\$3,500,000
2.40	Human Services Department	General Fund (00100)	Preparing Youth for Success (BO-HS-H2000)	\$2,500,000

	Department (00100)	Fund (00100)	Success (BO-113-112000)	
2.41	Legislative Department	General Fund (00100)	Legislative Department (BO-LG-G1000)	\$1,000,000
2.42	Department of Neighborhoods	General Fund (00100)	Community Building (BO-DN-I3300)	\$500,000
Net Change				(\$55,365,941)

Unspent funds appropriated in items 2.39-42 shall carry forward to subsequent fiscal years until they are exhausted or abandoned by ordinance.

Section 3. Appropriations in the 2020 Adopted Budget and project allocations in the 2020-2025 Adopted

Capital Improvement Program are reduced as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	BCL Appropriation Change	CIP Project Name	Allocation
3.1	Seattle Department of Transportation	Move Seattle Levy Fund (10398)	Major Maintenance and Replacement (BC-TR-19001)	(\$6,000,000)	SPU Drainage Project South Park (MC-TR-C043)	(\$8,279,493) <u>\$2,279,493</u>
3.2	Seattle Department of Transportation	Move Seattle Levy Fund (10398)	Mobility-Capital (BC-TR-19003)	(\$3,029,950)	Burke-Gilman Trail (MC-TR-C044)	(\$6,404,728) <u>\$3,374,778</u>
3.3	Seattle Department of Transportation	Move Seattle Levy Fund (10398)	Mobility-Capital (BC-TR-19003)	(\$1,000,000)	Fauntleroy Way (MC-TR-C046)	(\$1,096,203) <u>\$96,203</u>
3.4	Seattle Parks and Recreation	Seattle Park District Fund (19710)	Building For The Future (19710-BC-PR-20000)	(\$6,572,072)	Park Land Acquisition Leverage Fund (MC-TR-C045)	(\$1,000,000)
					Develop 14 New Banked Sites (MC-TR-C047)	(\$4,657,201)
					Activating and Connecting Greenways (MC-TR-C048)	(\$289,871)
					Battery Street Pedestrian Development (MC-TR-C049)	(\$625,000)
3.5	Seattle Parks and Recreation Department	Seattle Park District Fund (19710)	Fix It First (19710-BC-PR-40000)	(\$3,427,928)	Major Maintenance and Asset Management (PR-41001)	(\$3,427,928)

3.6	Seattle Information Technology Fund (50410) Department	Capital Improvement Projects (BC-IT-C7000)	(\$234,000)	Data and Telephone Infrastructure (MC-IT-	(\$100,000)
				Seattle (Seattle) Maintenance and Upgrades (MC-IT-	(\$134,000)
3.7	Seattle McCaw Hall Capital Reserve (34070) Center	McCaw Hall Capital Reserve (BC-SC-S0303)	(\$598,000)	McCaw Hall Asset Preservation (MC-SC-S0303)	(\$598,000)
3.8	Seattle REET I Capital Fund (30010) Center	Building and Campus Improvements (BC-SC-S03P01)	(\$500,000)	Parking and Improvements (MC-SC-S0301)	(\$500,000)
3.9	Seattle REET I Capital Fund (30010) Center	Building and Campus Improvements (BC-SC-S03P01)	(\$700,000)	Site Signage (MC-SC-S9118)	(\$200,000)
				Roof/Structure Replacement and Repairs (MC-SC-S97)	(\$500,000)
3.10	Seattle REET I Capital Fund (30010) Library	Capital Improvements (BC-PL-B3000)	(\$100,000)	Library Maintenance (MC-PL-B3011)	(\$100,000)
3.11	Department of Finance and Administrative Services	REET I Capital Fund (30010) General Government Facilities - General (BC-FA-GOVTFAC)	(\$700,000)	City Hall Seattle Municipal Tower Tower Improvement (MC-FA-CTYHL)	(\$700,000)
3.12	Department of Finance and Administrative Services	REET I Capital Fund (30010) Asset Preservation - Schedule 1 Facilities (BC-FA-APSCH1FAC)	(\$500,000)	Seattle Municipal Tower Clock Tower Plant Replacement (MC-FA-SMTCH)	(\$500,000)

3.13	Department of Finance and Administrative Services	REET I Capital Fund (30010)	Neighborhood Fire Stations (BC-FA-NBHFIRE)	(\$200,000)	Fire Station (MC-FA-FFERPH)	(\$200,000)
3.14	Department of Finance and Administrative Services	REET I Capital Fund (30010)	Public Safety Facilities Police (BC-FA-PSFACPOL)	(\$250,000)	Seattle Police Facilities (FA-PFACN)	(\$250,000)
3.15	Seattle and Recreation	REET I Capital Fund (30010)	Building For The Future (BC-PR-20000)	(\$21,364)	Park Land Acquisition Leveraged (MC-PR-21001)	(\$21,364)
3.16	Seattle and Recreation	REET II Capital Fund (30020)	Building For The Future (BC-PR-20000)	(\$2,685,745)	Develop New Parks Land-Based Sites (MC-PR-21003)	(\$1,300,000)
					Athletic Improvement (MC-PR-21009)	(\$1,385,745)
3.17	Seattle and Recreation	REET I Capital Fund (30010)	Fix It First (BC-PR-40000)	\$3,000,000	Lake City Community Center Improvement (MC-PR-41040)	\$3,000,000
3.18	Seattle and Recreation	REET II Capital Fund (30020)	Fix It First (BC-PR-40000)	(\$4,800,000)	Queen Anne Turf Field Replacement Parks (MC-PR-41072)	(\$1,800,000)
					Lake City Community Center Improvement (MC-PR-41040)	(\$3,000,000)

3.19	Seattle Department of Transportation	Transportation Fund (13000)	Major Maintenance/Replacement (BC-TR-19001)	(\$658,871)	Canton Nord Al (MC-TR)	(\$237,568)
					Canton Nord Al (MC-TR)	(\$125,631)
					Seawall Maintenance (MC-TR)	(\$295,672)
3.20	Seattle Department of Transportation	Move Seattle Levy Fund (10398)	Major Maintenance/Replacement (BC-TR-19001)	(\$5,000,000)	Arterial and Construction Program (TR-C07)	(\$5,000,000)
3.21	Seattle Department of Transportation	2019 Multipurpose LTGO Bond Fund (36600)	Major Projects (BC-TR-19002)	(\$2,698,285)	Elliott Bay Seawall (MC-TR)	(\$2,698,285)
3.22	Seattle Department of Transportation	REET II Capital Fund (30020)	Major Projects (BC-TR-19002)	(\$1,001,715)	Elliott Bay Seawall (MC-TR)	(\$1,001,715)
3.23	Seattle Department of Transportation	Unrestricted Cumulative Reserve Fund (164)	Major Projects (BC-TR-19002)	(\$757,469)	Mercer Corridor West Phase (MC-TR)	(\$757,469)
3.24	Seattle Department of Transportation	Transportation Fund (13000)	Major Projects (BC-TR-19002)	(\$2,956,531)	Mercer Corridor West Phase (MC-TR)	(\$2,642,531)
					Alaskan Viaduct Replacement (MC-TR)	(\$187,000)
					SR-520 (MC-TR)	(\$127,000)

3.25	Seattle Department of Transportation	General Fund (001)	Mobility-Capital (BC-TR-19003)	(\$1,569,000)	Fortson Redesign Implementation (MC-TR)	(\$396,000)
					Thomas Redesign (MC-TR)	(\$777,000)
					Market MOHAI TR-C09	(\$396,000)
					Bike Maintenance Plan - Pilot Bike Lane (MC-TR)	\$40,000
3.26	Seattle Department of Transportation	Move Seattle Levy Fund (10398)	Mobility-Capital (BC-TR-19003)	(\$5,199,578)	BRT Corridor Design (TR-C01)	(\$367,795)
					Pedestrian Master Plan Stairway Rehabilitation (MC-TR)	(\$400,000)
					Pedestrian Master Plan New Sidewalk (MC-TR)	(\$1,225,783)
					Bike Maintenance Plan - Pilot Bike Lane (MC-TR)	(\$600,000)
					Bike Maintenance Plan - Pilot Bike Lane (MC-TR)	(\$401,000)
					Bike Maintenance Plan - Pilot Bike Lane (MC-TR)	(\$130,000)

					Route 40 Transit- Multimodal Corridor TR-C07	(\$600,000)
					Bike Master Plan - Pedestrian Bike Lane (MC-TR)	(\$75,000)
					23rd Avenue Corridor Improvement (MC-TR)	(\$1,400,000)
3.27	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (BC-TR-19003)	(\$9,960,783)	Center City Streetcar Connect -TR-C04	(\$8,000,000)
					Pedestrian Master Plan New Sidewalk (MC-TR)	(\$1,225,783)
					Bike Master Plan - Pedestrian Bike Lane (MC-TR)	(\$120,000)
					Bike Master Plan - Pedestrian Bike Lane (MC-TR)	(\$80,000)
					Sound Transit (MC-TR)	(\$575,000)
3.28	Seattle Department of Transportation	School Safety Traffic and Pedestrian Improvement Fund (18500)	Mobility-Capital (BC-TR-19003)	(\$480,869)	Pedestrian Master Plan New Sidewalk (MC-TR)	(\$190,869)
					Pedestrian Master Plan School Safety (MC-TR)	(\$40,000)

					Pedestri (\$200,000) Master I School S (MC-TR	
					Pedestri (\$50,000) Master I School S (MC-TR	
3.29	Seattle Depart of Transp n	Transportation Ben District Fund (199	Mobility-Capital (BC-TR-19003)	(\$7,882,954)	Pedestri (\$600,000) Master I Stairway Rehabili (MC-TR	
					Seattle (\$7,282,954) Transpo Benefit - Capita Improve (MC-TR	
3.30	Seattle Depart of Transp n	REET II Capital Fu (30020)	Mobility-Capital (BC-TR-19003)	(\$262,512)	Pedestri (\$262,512) Master I Stairway Rehabili (MC-TR	
3.31	Seattle Depart of Transp n	2018 Multipurpose LTGO Bond Fund (36500)	Mobility-Capital (BC-TR-19003)	(\$770,000)	Pay Stat (\$770,000) (MC-TR	
3.32	Depart of Fina and Admin e Servi	REET I Capital Fu (30010)	FAS Oversight- External Projects (BC-FA- EXTPROJ)	(1,277,171)	Energy Efficien Municip Building FA- ENEFFI	(1,277,171)
3.33	Seattle Center	REET I Capital Fu (30010)	Building and Campus Improvements (BC-SC-S03P01)	(256,480)	MEEP (-S1003)	(256,480)
3.34	Seattle and Recrea	REET I Capital Fu (30010)	Fix It First (BC- PR-40000)	(466,349)	MEEP - (MC-PR 41030)	(466,349)
3.35	Seattle and Recrea	REET I Capital Fu (30010)	Building For The Future (BC-PR- 20000)	(9,000,000)	Aquariu Expansi -PR-210	(9,000,000)

3.36	Seattle Department of Transportation	REET II Capital Fund (30020)	Mobility-Capital (BC-TR-19003)	(\$1,000,000)	Neighborhood Parks Street Fund - Youth Voice, Youth Choice (TR-C02)	(1,000,000)
Net Change				(\$79,557,626)		(\$79,557,626)

Section 4. The appropriation contained in line 2.14 above, \$3,000,000 in the Human Services Department’s Addressing Homelessness - Human Services Fund BCL, is intended to be spent on providing non-congregate shelter.

Section 5. Of the appropriations in the 2020 budget for the Human Service Department’s (HSD’s) Preparing Youth for Success BSL (HSDBO-HS-H2000) Budget Summary Level, \$2.5 million is appropriated solely for community-led investments such as the Seattle’s Community Safety Initiative (including HSD’s associated administrative costs) in collaboration with the Joint Community Safety Interdepartmental Team and may be spent for no other purpose, notwithstanding powers provided to the Mayor by Section 3 of the Proclamation of Civil Emergency dated March 3, 2020. Funded organizations engaging in community safety should share some or all of the following characteristics: culturally-relevant expertise rooted in community connections and support, experience in holistic community safety efforts, including de-escalation skills and mental health support, experience providing wrap-around support services, and experience responding to incidents of violence in high-risk communities. The Council requests that HSD provide the Chair of the Public Safety and Human Services Committee with a report identifying the selected organizations.

Section 6. The appropriation contained in line 2.41 above, \$1,000,000 for the Legislative Department, is intended to be used to enter into contracts with community-based organizations for community participatory budget processes that will promote public safety informed by community needs.

Section 7. The appropriation contained in line 3.42 above, \$500,000 for the Department of Neighborhoods, is intended to be used to support Interdepartmental Teams and public outreach around community investments and reimagining the Seattle Police Department.

Section 8. Notwithstanding powers provided to the Mayor by Section 3 of the Proclamation of Civil Emergency dated March 3, 2020, none of the remaining funds of the appropriation in the 2020 Adopted Budget for the Human Services Department appropriated solely for contracting with a law enforcement assisted diversion (LEAD) program may be spent in fulfillment of discretionary payment provisions of a City contract for LEAD until the Public Defender Association (PDA) files written confirmation with the City Clerk that PDA will provide street outreach, case management, and direct services (services) for individuals who pose a risk of ongoing law violations due to behavioral health conditions or extreme poverty in Seattle according to the following required provisions:

A. Using funds from sources other than the City of Seattle for the balance of 2020, PDA will accept referrals of eligible individuals for services without prior approval from law enforcement personnel from community sources and agencies such as the Seattle Fire Department, the Mobile Crisis Team, the Crisis Diversion Facility, the King County Prosecutor, the Seattle City Attorney, the King County Jail, the Department of Public Defense, Business Improvement Associations, other neighborhood groups and business groups, housing providers, and health care providers.

B. All referrals of eligible individuals for services without prior approval from law enforcement personnel from community sources and agencies must satisfy all these criteria:

1. The LEAD project management team believes the candidate chronically violates the law;
2. The LEAD project management team has agreed that accepting the referral is consistent with City of Seattle's racial equity policies; and
3. The LEAD case management team has agreed that the resources available to them are appropriate to the known needs of the individual referred.

Section 9. Of the appropriation in the 2020 budget for the Office of Planning and Community Development, and notwithstanding powers provided to the Mayor by Section 3 of the Proclamation of Civil Emergency dated March 3, 2020, \$15,000 is appropriated solely to provide language access to city information

and support around Accessory Dwelling Units, and may be spent for no other purpose.

Section 10. Of the appropriations in the 2020 Budget for the Addressing Homelessness (HSD-BO-HS-H3000), Patrol Operations (SPD-BO-SP-P1800), Cost Center Maintenance and Repairs (SPR-BO-PR-10000), and Regulatory Compliance and Consumer Protection (FAS-BO-FA-RCCP) Budget Summary Levels in the General Fund (00100), and notwithstanding powers provided to the Mayor by Section 3 of the Proclamation of Civil Emergency dated March 3, 2020, no funds shall be used, directly or through contract, to relocate or remove residents or tiny houses from the Northlake Tiny House Village.

Section 11. Notwithstanding powers provided to the Mayor by Section 3 of the Proclamation of Civil Emergency dated March 3, 2020, none of the appropriations in the 2020 budget for the Seattle Police Department (SPD) may be spent on an implicit bias training contract until SPD submits a report to the Chair of the Public Safety & Human Services Committee about the effectiveness of implicit bias trainings in shifting officer behavior.

Section 12. Notwithstanding powers provided to the Mayor by Section 3 of the Proclamation of Civil Emergency dated March 3, 2020, none of the appropriations in the 2020 budget for the Seattle Police Department (SPD) may be spent on training until SPD submits a report to the Chair of the Public Safety & Human Services Committee identifying the number of officers requiring training in 2020 under the Consent Decree, the purpose of the required training, and the cost of the required training.

Section 13. The Chief shall work with the City's Director of Labor Relations and the City's Labor Relations Policy Committee to develop a proposal for out-of-order layoffs, should layoffs be necessary. Once a proposal has been approved, the Chief of the Seattle Police Department will petition the Public Safety Civil Service Commission (PSCSC), consistent with PSCSC Rule 15(b), for permission to layoff out of regular order in the interest of maintaining the efficient operation of the department.

Section 14. The Council requests the Seattle Department of Human Resources to conduct a market wage study analysis for the salaries of employees in command staff positions within the Seattle Police Department.

The results of the study should be submitted to the Chairs of the Council's Public Safety and Human Services Committee and Select Budget Committee, and a copy of the study analysis filed with the City Clerk, on or before the effective date of this ordinance. The study's analysis should include a comparison of the total compensation provided to comparable positions in municipalities and law enforcement agencies, across the United States, comparable to Seattle and the Seattle Police Department, in terms of the scope of the population served and the size of the agency.

Section 15. Of the appropriations in the 2020 Budget for the Addressing Homelessness Budget Summary Level (HSD-BO-HS-H3000) in the General Fund (00100), and notwithstanding powers provided to the Mayor by Section 3 of the Proclamation of Civil Emergency dated March 3, 2020, \$500,000 is appropriated solely for behavioral health services, (possibly with a Designated Crisis Responder status), to support the work of the Navigation Team, diversion funding, and rapid-rehousing assistance; access to these services, programs, and financial assistance shall be prioritized for the Navigation Team. In adopting this proviso, the Council expresses its policy intent (1) to reduce the overall size of the Human Services Department's Navigation Team by 5.0 FTEs, and (2) that the Navigation Team and contracted service providers will prioritize voluntary relocations for encampments in the right-of-way and utilize Good Neighbor agreements when appropriate.

Section 16. Of the appropriations in the 2020 Budget for the Patrol Operations Budget Summary Level (SPD-BO-SP-P1800) in the General Fund (00100), and notwithstanding powers provided to the Mayor by Section 3 of the Proclamation of Civil Emergency dated March 3, 2020, \$50,000 is reduced from the Patrol Operations BSL as reflected in item 2.36 above. In reducing this appropriation, the Council further requests that the Chief realign deployment of sworn personnel to implement a 2.0 FTE reduction in the personnel assigned to the Navigation Team; however, this request shall not be interpreted to conflict with or supersede the primary intent to reduce the size of the overall sworn police force.

Section 17. Of the appropriations in the 2020 budget for the Seattle Police Department's Collaborative Policing BSL BO-SP-P4000 Budget Summary Level, \$631,000 is appropriated solely for salaries and benefits

for Community Service Officers and may be spent for no other purpose.

Section 18. No more than \$16,839,147 of the money appropriated in the 2020 budget for the Department of Finance and Administration's Jail Services Budget Summary Level (BO-FA-JAILSVCS) may be spent for a jail services contract with King County until authorized by future ordinance.

Section 19. As recommended by an independent consultant, the Council authorizes the following two full-time equivalent, civilian positions in the 911 Communications Center Program: (1) Director and (2) Deputy Director. The Council requests the Mayor to include funding for these positions in the 2021 Proposed Budget.

Section 20. By establishing this Section, the Council expresses its policy intent for the Seattle Police Department (SPD) to reduce the overall size of the City's sworn police force.

A. The Council requests the Mayor and City Council's future Joint Interdepartmental Team on Community Safety conduct an SPD Functional Analysis, reviewing the current functions and specialty units and recommendations of functions to be eliminated, reduced, civilianized, or expanded, as further described below. The Analysis should be submitted to the Chairs of the Public Safety and Human Services Committee, Select Labor Committee and Select Budget Committee, and a copy of the report filed with the City Clerk.

B. The Council requests the Analysis to conduct a systemic review of current functions and specialty units and recommend which functions of SPD, such as those listed below, could be eliminated, reduced, civilianized, and/or expanded. The report should include an analysis of staffing and funding needs to support these functions for 2021. The report should consider SPD functions such as:

1. Administrative Services
 - a. Data Center
 - b. Criminal History Team
 - c. Fiscal
 - d. Fleet Control
 - e. Grants & Contracts

f. Quartermaster

g. Records Files

2. Budget & Finance

a. Facilities

b. Body Worn Video

c. Red Light Camera Program

3. Chief's Office

a. Foundation

b. Emergency Management

c. Legal

i. Transparency & Privacy

ii. Public Disclosure Unit

d. Office of Police Accountability

e. Strategy

4. Collaborative Policing

a. Public Affairs

b. Directed Outreach

i. Navigation Team

c. Crime Stoppers

d. Crisis Response Team

e. Community Outreach

f. Mounted

5. Criminal Investigations Bureau

a. Vice

- i. Prostitution
- b. Forensic Support Services
 - i. Automated Fingerprint Identification Systems (AFIS) Unit
 - ii. Crime Scenes Investigation (CSI) Unit
 - iii. Evidence (Warehouse, etc.) Unit
 - iv. Forensics & Digital Imaging Unit
 - v. Ten & Latent Prints Unit
 - vi. Photo Unit
 - vii. Video Unit
- c. Narcotics
 - i. Drug Court Liaison
- d. Special Victims
 - i. Domestic Violence
 - ii. Sexual Assault & Child Abuse
- e. Violent Crimes / Intelligence Unit
 - i. Bias Crimes
 - ii. Polygraph
 - iii. Criminal Intelligence Unit
 - iv. Real Time Crime Center (RTCC)
- 6. Homeland Security/Special Operations Bureau
 - a. Seattle Police Operations Center (SPOC)
 - b. Harbor
 - c. Parking Enforcement
 - d. Traffic

e. Photo Enforcement Unit

7. Human Resources

a. Backgrounding

b. Benefits

c. Chaplain's Office

d. Early Intervention

e. Equal Employment Opportunity (EEO)

f. Employment Services

g. Payroll

h. Recruiting

8. Legal

9. Operations

a. Data-Driven Policing

b. 911 / Communications Center

10. Professional Standards Bureau

a. Audit, Policy & Research Section (APRS)

b. Force Investigation Team (FIT)

c. Force review

d. Training

Section 21. By establishing this Section, the Council expresses its policy intent for SPD to publicly account for its fiscal expenditures.

A. The Council requests SPD or the Mayor's Office to submit a fiscal report to the Chairs of the Council's Public Safety and Human Services Committee and Select Budget Committee, and file a copy of the report with the City Clerk, on or before the effective date of this ordinance, and every two weeks thereafter

until December 31, 2020. If SPD or the Mayor's Office does not submit the report by the requested date, the Council intends to require attendance of SPD and/or the Mayor's Office representatives at a public hearing to provide the requested information.

B. The report should detail 2020 expenditures by standard accounting categories such as overtime, travel and training, and consultant contracts and have funding sources clearly displayed such that grant-related expenditures can be identified. The report should include, but not be limited to, year-to-date expenditures amounts, adopted budget, and percentage spent. The report should be comparable from report-to-report. In addition, the first report should also include:

1. Information provided from the City's Law department on expenditures for contracts with law firms engaged to defend the City from claims brought against SPD or individual officers. The reports shall provide as much detail as the Law Department's records allow;

2. Detailed descriptions of weapons and equipment purchased to date in 2020; and

3. Beginning with 2015, descriptions and amounts of all federal grants received to date.

Section 22. By establishing this Section, the Council expresses its policy intent for the SPD to regularly account for paying employees over \$150,000 annually in wages, overtime payments, and other premium pay.

A. The Council requests SPD or the Mayor's Office to submit monthly personnel reports on SPD employees earning more than \$150,000 in wages, overtime, or other premium pay. SPD or the Mayor's Office should submit the reports to the Chairs of the Public Safety and Human Services Committee and the Select Budget Committee and file such reports with the City Clerk by the first day of October, November, and December 2020, and January and February 2021. If SPD or the Mayor's Office do not submit the requested reports by the dates indicated, the Council intends to require attendance of SPD or Mayor's Office representatives at a public hearing to provide the requested information.

B. The reports should include the following information for each SPD employee paid more than \$150,000 for year-to-date wages, overtime, or other premium pay as of the effective date of this ordinance and

for the remaining pay periods for work performed in 2020:

1. Name;
2. Job classification;
3. Job title; and
4. Total pay year-to-date, including earn codes.

Section 23. Severability. The provisions of this ordinance are declared to be separate and severable. The invalidity of any clause, sentence, paragraph, subdivision, section, or portion of this ordinance, or the invalidity of its application to any person or circumstance, does not affect the validity of the remainder of this ordinance or the validity of its application to other persons or circumstances.

Section 24. Any act consistent with the authority of this ordinance taken after its passage and prior to its effective date is ratified and confirmed.

Section 25. This ordinance shall take effect and be in force 30 days after its approval by the Mayor, but if not approved and returned by the Mayor within ten days after presentation, it shall take effect as provided by Seattle Municipal Code Section 1.04.020.

Passed by a 2/3 vote of all the members of the City Council the _____ day of _____, 2020, and signed by me in open session in authentication of its passage this _____ day of _____, 2020.

President _____ of the City Council

Approved by me this _____ day of _____, 2020.

Jenny A. Durkan, Mayor

Filed by me this _____ day of _____, 2020.

Monica Martinez Simmons, City Clerk

(Seal)