

## SELECT COMMITTEE ON BUDGET

### Chair's Initial Balancing Package

(in thousands of dollars)

Action #	Department	2017 Proposed			2018 Proposed		
		GSF	Other Funds	Total Funds	GSF	Other Funds	Total Funds
<b>Office of Arts and Culture</b>							
1	<a href="#">68-1-B-1</a> Proviso on Nordic Heritage Museum, Burke Museum, Town Hall, and Hugo House funding	0	0	0	0	0	0
2	<a href="#">70-1-A-1</a> Support Pacific Science Center passes for low-income households	100	0	100	0	0	0
<i>Subtotal</i>		100	0	100	0	0	0
<b>Department of Parks and Recreation</b>							
3	<a href="#">76-1-B-1</a> Proviso allocating \$200k in 2017 and \$200k in 2018 for Danny Woo Park improvements	0	0	0	0	0	0
4	<a href="#">77-1-A-1</a> Lighting installation for City athletic fields	0	800	800	0	0	0
5	<a href="#">77-2-A-1</a> Improvements for City athletic fields	0	800	800	0	0	0
6	<a href="#">79-1-B-1</a> Reprogram funds to align with Community Center Strategic Plan recommendations	0	-455	-455	0	0	0
7	<a href="#">79-2-A-1</a> SLI requesting data collection on participants in Park District Funded Programs for People	0	0	0	0	0	0

Action #	Department	2017 Proposed			2018 Proposed		
		GSF	Other Funds	Total Funds	GSF	Other Funds	Total Funds
8	<a href="#">85-2-A-1</a> Improvements at Community Centers for the Seattle Preschool Program	0	1,500	1,500	0	0	0
	<i>Subtotal</i>	0	2,645	2,645	0	0	0

**Human Services Department**

9	<a href="#">217-1-A-1</a> Full-time social worker at Downtown Public Health Center	105	0	105	105	0	105
10	<a href="#">218-1-A-1</a> Funding for the KC Child Fatality Review Team	50	0	50	50	0	50
11	<a href="#">219-1-B-1</a> Evaluate Heroin and Prescription Opiate Addiction Task Force implementation (SLI)	0	0	0	0	0	0
12	<a href="#">234-1-A-1</a> Additional funding for seasonal, single adult shelter	86	0	86	86	0	86
13	<a href="#">236-1-A-1</a> Support extended hours and increased services at daytime shelter	347	0	347	354	0	354
14	<a href="#">242-1-A-1</a> Lockers and/or storage of belongings at emergency shelters	200	0	200	200	0	200
15	<a href="#">248-1-A-2</a> Transfer funds to FAS and add positions to implement Mayor's interim homeless plan	0	0	0	0	0	0
16	<a href="#">255-1-B-1</a> Additional funding for Law Enforcement Assisted Diversion (LEAD)	150	0	150	150	0	150

Action #	Department	2017 Proposed			2018 Proposed		
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17	<a href="#">256-1-A-1</a> Increase support for South Park Family Service Center	150	0	150	156	0	156
18	<a href="#">257-1-B-1</a> Implement recommendations of North Seattle Human Services Summit	125	0	125	125	0	125
19	<a href="#">260-2-A-2</a> Reduced Minimum Wage Mitigation to reflect revised needs assessment	-12	0	-12	-112	0	-112
20	<a href="#">262-1-A-1</a> Support for homeless LGBTQ youth	40	0	40	40	0	40
21	<a href="#">264-1-B-1</a> Backpack food programs for school age children	350	0	350	350	0	350
22	<a href="#">265-1-B-1</a> Support Community Connections in food banks	475	0	475	475	0	475
23	<a href="#">266-1-A-1</a> Fund advocacy efforts for minimum wage mitigation at state and federal levels	40	0	40	40	0	40
24	<a href="#">267-1-B-1</a> Flexible and mobile advocates to serve domestic violence and sexual violence victims	491	0	491	491	0	491
25	<a href="#">268-1-A-1</a> Funding for a Legal Navigator at King County Courthouse	76	0	76	76	0	76
26	<a href="#">269-1-A-1</a> Low barrier services for victims of commercial sexual exploitation	20	0	20	20	0	20
27	<a href="#">270-1-A-1</a> Housing stability services for youth traumatized by sexual assault	50	0	50	50	0	50
28	<a href="#">272-1-A-1</a> SLI to evaluate the effectiveness of family resource centers	0	0	0	0	0	0

Action #	Department	2017 Proposed			2018 Proposed		
		GSF	Other Funds	Total Funds	GSF	Other Funds	Total Funds
29	<a href="#">274-1-C-1</a> Needs assessment by HSD for senior services (SLI)	0	0	0	0	0	0
	<i>Subtotal</i>	2,743	0	2,743	2,655	0	2,655

**Department of Education and Early Learning**

30	<a href="#">158-1-D-1</a> Support non-tuition components of South Seattle College 13th Year Promise program	500	0	500	500	0	500
31	<a href="#">160-1-B-1</a> Executive function training program for middle school students	75	0	75	0	0	0
32	<a href="#">161-1-A-1</a> Summer literacy program for children in kindergarten through second grade	104	0	104	135	0	135
33	<a href="#">162-1-B-1</a> Fund study on how best to support Family Child Care providers	125	0	125	0	0	0
	<i>Subtotal</i>	804	0	804	635	0	635

Action #	Department	2017 Proposed			2018 Proposed		
		GSF	Other Funds	Total Funds	GSF	Other Funds	Total Funds
<b>Office of Economic Development</b>							
34	<a href="#">168-1-B-1</a> Only in Seattle funding for Chinatown-ID litter and street cleaning	192	0	192	0	0	0
35	<a href="#">171-1-A-2</a> Proviso on King Street Station activation funding pending OED report on RFP process	0	0	0	0	0	0
36	<a href="#">172-1-C-1</a> Only in Seattle funding support for Belltown area	50	0	50	50	0	50
37	<a href="#">173-1-A-1</a> Legacy business study funding	100	0	100	0	0	0
38	<a href="#">175-1-A-1</a> Explore increased placement of Mayor's Youth Employment Initiative interns in City (SLI)	0	0	0	0	0	0
<i>Subtotal</i>		342	0	342	50	0	50
<b>Office of Housing</b>							
39	<a href="#">226-1-B-1</a> Develop a proposal for a homeless youth housing project	50	50	100	0	0	0
<i>Subtotal</i>		50	50	100	0	0	0

Action #	Department	2017 Proposed			2018 Proposed		
		GSF	Other Funds	Total Funds	GSF	Other Funds	Total Funds
<b>Department of Neighborhoods</b>							
40	<a href="#">181-1-A-1</a> Fund a fellowship program for community-based organizations	150	0	150	150	0	150
41	<a href="#">182-1-A-1</a> Funding for a Grants and Contracts Specialist position	94	0	94	97	0	97
42	<a href="#">183-1-A-1</a> Funding for a Community Outreach Plan Specialist position	76	0	76	78	0	78
43	<a href="#">184-1-A-1</a> Add a Strategic Advisor 2 position for performance analysis	133	0	133	137	0	137
44	<a href="#">185-1-A-1</a> Community satisfaction survey	80	0	80	80	0	80
45	<a href="#">200-1-A-1</a> Chinatown-International District public safety surveys	20	0	20	20	0	20
46	<a href="#">201-1-A-1</a> Fund Chinatown-International District Public Safety Coordinator	75	0	75	75	0	75
<i>Subtotal</i>		628	0	628	637	0	637
<b>Department of Construction &amp; Inspection</b>							
47	<a href="#">139-1-A-1</a> Relocation assistance to displaced, low income trailer park residents	190	0	190	0	0	0

Action #	Department	2017 Proposed			2018 Proposed		
		GSF	Other Funds	Total Funds	GSF	Other Funds	Total Funds
48	<a href="#">140-1-A-1</a> Design competition for detached accessory dwelling unit (DADU) plans	100	0	100	0	0	0
49	<a href="#">142-2-A-1</a> Report on the process and cost of code interpretation and legal building site letters (SLI)	0	0	0	0	0	0
50	<a href="#">143-1-A-1</a> Housing Ordinance Specialist position to implement CB 118817 (move-in fee limits)	95	0	95	98	0	98
51	<a href="#">143-2-A-1</a> Additional positions to implement CB 118817 and enforce local rental regulations	76	0	76	116	0	116
52	<a href="#">144-1-A-1</a> Develop a proposal for a Tenant Landlord Resource Center (SLI)						
53	<a href="#">144-2-A-3</a> Coordinated outreach on local rental regulations for tenants and landlords	50	0	50	0	0	0
54	<a href="#">144-3-A-1</a> Development of a web portal for renting in Seattle	65	0	65	0	0	0
	<i>Subtotal</i>	576	0	576	214	0	214
<b>Criminal Justice Contracted Services</b>							
55	<a href="#">352-1-B-1</a> Two-year civil legal aid pilot program	220	0	220	220	0	220
	<i>Subtotal</i>	220	0	220	220	0	220

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		GSF	Other Funds	Total Funds	GSF	Other Funds	Total Funds
<b>Law Department</b>							
56	<a href="#">301-1-A-2</a> Eliminate Assistant City Prosecutor position related to proposed body worn cameras	-75	0	-75	-139	0	-139
57	<a href="#">302-2-A-2</a> Add a position for improved coordination of IT functions	129	0	129	133	0	133
	<i>Subtotal</i>	54	0	54	-6	0	-6
<b>Seattle Fire Department</b>							
58	<a href="#">195-1-B-1</a> Deploy new aid car in 2017 instead of 2018	454	0	454	0	0	0
59	<a href="#">197-1-A-1</a> Amend scope of CIP Project A1PS207 - Fire Station 31 Improvements	0	0	0	0	0	0
	<i>Subtotal</i>	454	0	454	0	0	0



Action #	Department	2017 Proposed			2018 Proposed		
		GSF	Other Funds	Total Funds	GSF	Other Funds	Total Funds
<b>Seattle Municipal Court</b>							
60	<a href="#">314-1-A-1</a> Increase juror pay from \$10 per day to \$25 per day	62	0	62	62	0	62
	<i>Subtotal</i>	62	0	62	62	0	62
<b>Seattle Police Department</b>							
61	<a href="#">203-1-B-1</a> Increase 911 Communications Center call taker positions	246	0	246	508	0	508
62	<a href="#">205-1-A-2</a> Phased implementation of records management system	-2,045	0	-2,045	1,127	0	1,127
	<i>Subtotal</i>	-1,798	0	-1,798	1,634	0	1,634
<b>Finance General</b>							
63	<a href="#">202-2-B-1</a> Develop and implement Community Service Officer program	200	0	200	1,800	0	1,800
	<i>Subtotal</i>	200	0	200	1,800	0	1,800

Action #	Department	2017 Proposed			2018 Proposed		
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<b>Seattle Public Utilities</b>							
64	<a href="#">9-1-A-1</a> Bitter Lake Reservoir planning acceleration	0	0	0	0	0	0
65	<a href="#">11-1-B-1</a> Clean City litter pilot project	60	0	60	60	0	60
66	<a href="#">17-1-A-1</a> Eliminate Digital Strategist Position	0	-153	-153	0	-158	-158
	<i>Subtotal</i>	60	-153	-93	60	-158	-98

<b>Seattle Department of Transportation</b>							
67	<a href="#">37-1-A-2</a> Proviso multimodal corridor CIP projects to support Council oversight	0	0	0	0	0	0
68	<a href="#">38-1-A-1</a> Impose conditions on grant applications (legislation)	0	0	0	0	0	0
69	<a href="#">40-1-B-1</a> Sidewalk condition assessment	0	400	400	0	800	800
70	<a href="#">44-1-B-2</a> Increase allocation of Red Light Camera revenue to school zones (legislation)	0	425	425	0	400	400
71	<a href="#">45-1-A-3</a> Accelerate Bike Master Plan Spending	0	1,000	1,000	0	4,000	4,000

Action #	Department	2017 Proposed			2018 Proposed		
		GSF	Other Funds	Total Funds	GSF	Other Funds	Total Funds
72	<a href="#">46-1-A-3</a> Proviso on Bike Share limiting duration of operating subsidy	0	0	0	0	0	0
73	<a href="#">47-1-B-1</a> Reduce Bike Share Operations	0	-300	-300	0	-600	-600
74	<a href="#">49-1-A-2</a> N. Beacon Hill Safety Planning	0	150	150	0	0	0
75	<a href="#">50-1-A-2</a> Advance Funding for Accessible Mt. Baker	0	2,000	2,000	0	0	0
76	<a href="#">51-1-B-1</a> Funding for Rainier Ave. Road Safety Corridor Project	0	1,000	1,000	0	0	0
77	<a href="#">53-1-A-3</a> Parking Benefit District Pilot	0	150	150	0	0	0
78	<a href="#">54-1-B-1</a> Additional Parking Area Studies	0	270	270	0	315	315
79	<a href="#">55-1-B-1</a> Expand parking fee range to \$0.50 to \$5.00 per hour (administration; see Revenue below)	127	0	127	63	0	63
80	<a href="#">58-1-A-1</a> New Position for Revenue Development	0	90	90	0	135	135
81	<a href="#">59-1-C-2</a> Reduce GSF support to Transportation Operating Fund (Bike Share)	-300	0	-300	-600	0	-600
82	<a href="#">64-1-A-1</a> Increase funding for street maintenance	0	3,200	3,200	0	0	0
<i>Subtotal</i>		-173	8,385	8,212	-537	5,050	4,513

Action #	Department	2017 Proposed			2018 Proposed		
		GSF	Other Funds	Total Funds	GSF	Other Funds	Total Funds
<b>Ethics and Election Commission</b>							
83	<a href="#">306-1-B-1</a> Report by SEEC related to outreach for the Democracy Voucher program (SLI)	0	0	0	0	0	0
	<i>Subtotal</i>	0	0	0	0	0	0
<b>Finance and Administrative Services</b>							
84	<a href="#">332-1-B-1</a> Add one Animal Control Officer position and funding for a vehicle	201	0	201	136	0	136
85	<a href="#">335-1-B-1</a> Support for YouthBuild pre-apprenticeship program in 2017	250	0	250	0	0	0
86	<a href="#">338-1-B-2</a> Reduce GSF support due to marijuana business license fee increase	-430	0	-430	-437	0	-437
	<i>Subtotal</i>	22	0	22	-301	0	-301

Action #	Department	2017 Proposed			2018 Proposed		
		GSF	Other Funds	Total Funds	GSF	Other Funds	Total Funds
<b>Office of City Auditor</b>							
87	<a href="#">291-1-B-1</a> Evaluation of Acoustic Gunshot Locator System (AGLS) pilot program	250	0	250	0	0	0
88	<a href="#">292-1-A-1</a> Evaluation of Ordinance 125114 (Source of Income) and CB 118817 (Move-in Fees)	100	0	100	100	0	100
89	<a href="#">293-1-B-2</a> Evaluation of Ordinance 125135 (Secure Scheduling)	14	0	14	309	0	309
<i>Subtotal</i>		364	0	364	409	0	409
<b>Office of the Hearing Examiner</b>							
90	<a href="#">153-1-A-1</a> One time funding for pro tem assistance	12	0	12	0	0	0
<i>Subtotal</i>		12	0	12	0	0	0
<b>Office of Immigrant and Refugee Affairs</b>							
91	<a href="#">125-1-A-1</a> Expand ready to work program in Lake City Neighborhood	100	0	100	100	0	100
<i>Subtotal</i>		100	0	100	100	0	100

Action #	Department	2017 Proposed			2018 Proposed		
		GSF	Other Funds	Total Funds	GSF	Other Funds	Total Funds
<b>Office of Intergovernmental Relations</b>							
92	<a href="#">328-1-A-1</a> Eliminate Strategic Advisor position for international affairs	-100	0	-100	-100	0	-100
	<i>Subtotal</i>	-100	0	-100	-100	0	-100
<b>Office of Sustainability and Environment</b>							
93	<a href="#">29-1-A-1</a> Establish an Environmental Justice Fund for the Equity and Environment Initiative	100	0	100	250	0	250
	<i>Subtotal</i>	100	0	100	250	0	250
<b>Department of Human Resources</b>							
94	<a href="#">119-1-A-1</a> Add a position to support Green Pathways identification and entry into green jobs	144	0	144	148	0	148
95	<a href="#">120-1-A-1</a> Add a position to implement paid leave benefits	144	0	144	148	0	148
	<i>Subtotal</i>	288	0	288	297	0	297

Action #	Department	2017 Proposed			2018 Proposed		
		GSF	Other Funds	Total Funds	GSF	Other Funds	Total Funds
<b>Office of Civil Rights</b>							
96	<a href="#">97-1-A-1</a> Support for Indigenous People's Day celebration	5	0	5	5	0	5
97	<a href="#">99-1-A-1</a> Funding and one position to conduct testing for bias in employment and housing	176	0	176	230	0	230
	<i>Subtotal</i>	181	0	181	235	0	235
<b>Office of Labor Standards</b>							
98	<a href="#">106-1-A-1</a> Add one Civil Rights Analyst Senior position for directed investigations	108	0	108	112	0	112
99	<a href="#">107-1-A-1</a> Additional funding for staff training	25	0	25	25	0	25
	<i>Subtotal</i>	133	0	133	137	0	137
<b>Other Appropriation Adjustments</b>							
100	<a href="#">1-1-A-1</a> Errata	-635	9,154	8,519	-63	-336	-399
	<i>Subtotal</i>	-635	9,154	8,519	-63	-336	-399

Action #	Department	2017 Proposed			2018 Proposed		
		GSF	Other Funds	Total Funds	GSF	Other Funds	Total Funds
<b>Revenue Adjustments (excludes changes to 2016 revenues)</b>							
101	<a href="#">2-1-A-1</a> Adjust GSF and REET revenues to reflect November forecast update	2,006	3,400	5,405	2,990	2,688	5,678
102	<a href="#">2-2-A-1</a> Eliminate B&O tax rate tier for International Investment Management Services	2,000	0	2,000	2,100	0	2,100
103	<a href="#">55-1-B-1</a> Expand parking fee range to \$0.50 - \$5.00 per hour (see administrative costs above)	634	0	634	798	0	798
104	<a href="#">338-1-B-2</a> Increased revenue from marijuana business license fee increase	0	430	430	0	437	437
<i>Subtotal</i>		4,640	3,829	8,469	5,888	3,125	9,013

**Departments With No Budget Actions**

- 1 Seattle Public Library
- 2 Seattle Center
- 3 Office of Planning and Community Development
- 4 Firemen's Pension
- 5 Police Relief and Pension
- 6 Seattle City Light
- 7 Seattle Streetcar
- 8 Central Waterfront Improvement
- 9 School Zone Camera Fund
- 10 Civil Service Commissions
- 11 City Budget Office
- 12 Office of the Community Police Commission
- 13 Seattle IT
- 14 Seattle Employees' Retirement System
- 15 Legislative Department (excludes Office of the City Auditor)
- 16 Office of Immigrant and Refugee Affairs
- 17 Office of the Mayor

**Summary of Total Changes in Chair's Proposed Balancing Package (\$000s)**

	2017 Proposed			2018 Proposed		
	GSF	Other	Total Funds	GSF	Other	Total Funds
New Appropriations	4,787	20,081	24,868	8,388	4,556	12,944
New Revenue	4,640	3,829	8,469	5,888	3,125	9,013
Net Appropriations	<b>\$ 147</b>	<b>\$ 16,252</b>	<b>\$ 16,399</b>	<b>\$ 2,500</b>	<b>\$ 1,431</b>	<b>\$ 3,931</b>