

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
Office of Arts and Culture							
1	68-1-B-1 Proviso on Nordic Heritage Museum, Burke Museum, Town Hall, and Hugo House funding	0	0	0	0	0	0
2	70-1-A-1 Support Pacific Science Center passes for low-income households	100	0	100	0	0	0
<i>Subtotal</i>		100	0	100	0	0	0
Department of Parks and Recreation							
3	76-1-B-1 Proviso allocating \$200k in 2017 and \$200k in 2018 for Danny Woo Park improvements	0	0	0	0	0	0
4	77-1-A-1 Lighting installation for City athletic fields	0	800	800	0	0	0
5	77-2-A-1 Improvements for City athletic fields	0	800	800	0	0	0
6	79-1-B-1 Reprogram funds to align with Community Center Strategic Plan recommendations	0	-455	-455	0	0	0
7	79-2-A-1 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	85-2-A-1 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	217-1-A-1 Full-time social worker at Downtown Public Health Center	105	0	105	105	0	105
10	218-1-A-1 Funding for the KC Child Fatality Review Team	50	0	50	50	0	50
11	219-1-B-1 Evaluate Heroin and Prescription Opiate Addiction Task Force implementation (SLI)	0	0	0	0	0	0
12	234-1-A-1 Additional funding for seasonal, single adult shelter	86	0	86	86	0	86
13	236-1-A-1 Support extended hours and increased services at daytime shelter	347	0	347	354	0	354
14	242-1-A-1 Lockers and/or storage of belongings at emergency shelters	200	0	200	200	0	200
15	248-1-A-2 Transfer funds to FAS and add positions to implement Mayor's interim homeless plan	0	0	0	0	0	0
16	255-1-B-1 Additional funding for Law Enforcement Assisted Diversion (LEAD)	150	0	150	150	0	150

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

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29	274-1-C-1 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	158-1-D-1 Support non-tuition components of South Seattle College 13th Year Promise program	500	0	500	500	0	500
31	160-1-B-1 Executive function training program for middle school students	75	0	75	0	0	0
32	161-1-A-1 Summer literacy program for children in kindergarten through second grade	104	0	104	135	0	135
33	162-1-B-1 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

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Office of Economic Development							
34	168-1-B-1 Only in Seattle funding for Chinatown-ID litter and street cleaning	192	0	192	0	0	0
35	171-1-A-2 Proviso on King Street Station activation funding pending OED report on RFP process	0	0	0	0	0	0
36	172-1-C-1 Only in Seattle funding support for Belltown area	50	0	50	50	0	50
37	173-1-A-1 Legacy business study funding	100	0	100	0	0	0
38	175-1-A-1 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
Office of Housing							
39	226-1-B-1 Develop a proposal for a homeless youth housing project	50	50	100	0	0	0
<i>Subtotal</i>		50	50	100	0	0	0

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

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48	140-1-A-1 Design competition for detached accessory dwelling unit (DADU) plans	100	0	100	0	0	0
49	142-2-A-1 Report on the process and cost of code interpretation and legal building site letters (SLI)	0	0	0	0	0	0
50	143-1-A-1 Housing Ordinance Specialist position to implement CB 118817 (move-in fee limits)	95	0	95	98	0	98
51	143-2-A-1 Additional positions to implement CB 118817 and enforce local rental regulations	76	0	76	116	0	116
52	144-1-A-1 Develop a proposal for a Tenant Landlord Resource Center (SLI)						
53	144-2-A-3 Coordinated outreach on local rental regulations for tenants and landlords	50	0	50	0	0	0
54	144-3-A-1 Development of a web portal for renting in Seattle	65	0	65	0	0	0
	<i>Subtotal</i>	576	0	576	214	0	214
Criminal Justice Contracted Services							
55	352-1-B-1 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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Law Department							
56	301-1-A-2 Eliminate Assistant City Prosecutor position related to proposed body worn cameras	-75	0	-75	-139	0	-139
57	302-2-A-2 Add a position for improved coordination of IT functions	129	0	129	133	0	133
	<i>Subtotal</i>	54	0	54	-6	0	-6
Seattle Fire Department							
58	195-1-B-1 Deploy new aid car in 2017 instead of 2018	454	0	454	0	0	0
59	197-1-A-1 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

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Seattle Municipal Court							
60	314-1-A-1 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
Seattle Police Department							
61	203-1-B-1 Increase 911 Communications Center call taker positions	246	0	246	508	0	508
62	205-1-A-2 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
Finance General							
63	202-2-B-1 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

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Seattle Public Utilities							
64	9-1-A-1 Bitter Lake Reservoir planning acceleration	0	0	0	0	0	0
65	11-1-B-1 Clean City litter pilot project	60	0	60	60	0	60
66	17-1-A-1 Eliminate Digital Strategist Position	0	-153	-153	0	-158	-158
	<i>Subtotal</i>	60	-153	-93	60	-158	-98

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

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72	46-1-A-3 Proviso on Bike Share limiting duration of operating subsidy	0	0	0	0	0	0
73	47-1-B-1 Reduce Bike Share Operations	0	-300	-300	0	-600	-600
74	49-1-A-2 N. Beacon Hill Safety Planning	0	150	150	0	0	0
75	50-1-A-2 Advance Funding for Accessible Mt. Baker	0	2,000	2,000	0	0	0
76	51-1-B-1 Funding for Rainier Ave. Road Safety Corridor Project	0	1,000	1,000	0	0	0
77	53-1-A-3 Parking Benefit District Pilot	0	150	150	0	0	0
78	54-1-B-1 Additional Parking Area Studies	0	270	270	0	315	315
79	55-1-B-1 Expand parking fee range to \$0.50 to \$5.00 per hour (administration; see Revenue below)	127	0	127	63	0	63
80	58-1-A-1 New Position for Revenue Development	0	90	90	0	135	135
81	59-1-C-2 Reduce GSF support to Transportation Operating Fund (Bike Share)	-300	0	-300	-600	0	-600
82	64-1-A-1 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

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Ethics and Election Commission							
83	306-1-B-1 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
Finance and Administrative Services							
84	332-1-B-1 Add one Animal Control Officer position and funding for a vehicle	201	0	201	136	0	136
85	335-1-B-1 Support for YouthBuild pre-apprenticeship program in 2017	250	0	250	0	0	0
86	338-1-B-2 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

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

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Office of Intergovernmental Relations							
92	328-1-A-1 Eliminate Strategic Advisor position for international affairs	-100	0	-100	-100	0	-100
	<i>Subtotal</i>	-100	0	-100	-100	0	-100
Office of Sustainability and Environment							
93	29-1-A-1 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
Department of Human Resources							
94	119-1-A-1 Add a position to support Green Pathways identification and entry into green jobs	144	0	144	148	0	148
95	120-1-A-1 Add a position to implement paid leave benefits	144	0	144	148	0	148
	<i>Subtotal</i>	288	0	288	297	0	297

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Office of Civil Rights							
96	97-1-A-1 Support for Indigenous People's Day celebration	5	0	5	5	0	5
97	99-1-A-1 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
Office of Labor Standards							
98	106-1-A-1 Add one Civil Rights Analyst Senior position for directed investigations	108	0	108	112	0	112
99	107-1-A-1 Additional funding for staff training	25	0	25	25	0	25
	<i>Subtotal</i>	133	0	133	137	0	137
Other Appropriation Adjustments							
100	1-1-A-1 Errata	-635	9,154	8,519	-63	-336	-399
	<i>Subtotal</i>	-635	9,154	8,519	-63	-336	-399

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Revenue Adjustments (excludes changes to 2016 revenues)							
101	2-1-A-1 Adjust GSF and REET revenues to reflect November forecast update	2,006	3,400	5,405	2,990	2,688	5,678
102	2-2-A-1 Eliminate B&O tax rate tier for International Investment Management Services	2,000	0	2,000	2,100	0	2,100
103	55-1-B-1 Expand parking fee range to \$0.50 - \$5.00 per hour (see administrative costs above)	634	0	634	798	0	798
104	338-1-B-2 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	\$ 147	\$ 16,252	\$ 16,399	\$ 2,500	\$ 1,431	\$ 3,931