

Chair's Revised Balancing Package Summary for 11/14/2017

#	Budget Action #	GS/SLI	Title	Primary Sponsor	Council Members	GSF Revenue	GSF Appropriation	Non-GSF Revenue	Non-GSF Appropriation	# of IBP Equivalent	Summary of Changes
I. Employee Hours Tax Group											
a. Implementation											
1	335-1-E-1	GS	Pass CB 119130 establishing an Employee Hours Tax, amend and pass interfund loan CB 119131 to finance tax administration systems, and create a new CIP project in ITD	Herbold, Lisa		\$0	\$1,500,000	\$3,000,000	\$3,000,000	335-1-B-1	Tax changed to apply only to businesses with gross receipts above \$10 million per year rather than \$5 million at a rate of \$125/FTE/year rather than \$100/FTE/year.
2	337-1-C-3	GS	Amend and pass C.B. 119132 authorizing an interfund loan of \$12.95 million to the GSF to address the homelessness crisis, the loan to be repaid from the Employee Hours Tax and the sale of property	Budget Committee		\$0	\$0	\$0	\$0	337-1-B-1	Loan amount increased from \$11 million
3	335-2-B-1	SLI	Requesting that the Executive work with the Council to convene a stakeholder process to explore refinements and improvements to the Employee Hours Tax	Herbold, Lisa		\$0	\$0	\$0	\$0	-	Added to Package
4	335-1-D-1	SLI	Requesting the Executive and Council develop and participate in a community-led stakeholder engagement process to establish an Employee Hours Tax and/or other revenue tools	Harrell, Bruce	Johnson, Juarez	\$0	\$0	\$0	\$0	-	Added to Package
5	230-1-A-1	SLI	Bond Funding for Additional Affordable Housing	O'Brien, Mike	Herbold	\$0	\$0	\$0	\$0	-	Added to Package
b. Housing and Homelessness (Pathways Home)											
6	229-1-B-1	GS	Add \$100,000 GSF to OH for pre-development costs for a mixed-used project in Pioneer Square assisting American Indian and Alaska Native Individuals	Juarez, Debora	Bagshaw, Harris-Talley, O'Brien	\$0	\$100,000	\$100,000	\$100,000	-	Added to Package
7	235-1-C-2	GS	Add \$3,300,000 GSF in HSD for homelessness emergency services	O'Brien, Mike	Harris-Talley, Sawant	\$0	\$3,300,000	\$3,300,000	\$3,300,000	235-1-B-2	Additional narrative describes how funding should be allocated amongst service types.
8	236-1-A-1	GS	Add \$588,000 GSF for transitional housing for homeless foster youth	González, M. Lorena	O'Brien, Sawant	\$0	\$588,000	\$588,000	\$588,000	-	Unchanged
9	237-1-B-2	GS	Add \$3.75 million GSF to HSD for permanent supportive housing	Herbold, Lisa		\$0	\$3,750,000	\$3,750,000	\$3,750,000	237-1-A-1	Appropriation increased by \$1 million, scope widened, and target population described
10	280-1-B-1	GS	Add \$436,408 GSF to HSD and 4.0 FTE for additional staffing	Harris-Talley, Kirsten	Bagshaw, O'Brien	\$0	\$436,408	\$436,408	\$436,408	-	Unchanged

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			c. Homeless Youth								
11	161-1-A-1	GS	Add \$400,000 GSF to DEEL for homeless child care program	González, M. Lorena	Bagshaw, Harrell, Harris-Talley, Johnson, Juarez, O'Brien, Sawant	\$0	\$400,000	\$400,000	\$400,000	-	Unchanged
12	226-1-C-1	GS	Add \$500,000 in GSF to Finance General for a Homeless Youth and/or Young Adults Opportunity Center and Housing Project	Bagshaw, Sally	Harrell, Johnson, Juarez, O'Brien, Sawant	\$0	\$500,000	\$0	\$0	-	Unchanged
13	272-1-B-1	GS	Add \$500,000 GSF to HSD to help homeless youth prepare for educational and employment opportunities	Herbold, Lisa		\$0	\$500,000	\$500,000	\$500,000	-	Added to Package
			d. Homelessness Prevention & Support for Survivors of Gender-Based Violence								
14	266-1-A-1	GS	Add \$200,000 GSF to HSD to support emergency shelter units and advocacy for survivors of domestic violence	González, M. Lorena	Bagshaw, Harris-Talley, Johnson, Juarez, Sawant	\$0	\$200,000	\$200,000	\$200,000	-	Unchanged
15	268-1-B-1	GS	Add \$400,000 GSF to HSD and impose a proviso for flexible and mobile advocates to assist DVSA survivors	González, M. Lorena	Bagshaw, Harris-Talley, Johnson, O'Brien, Sawant	\$0	\$400,000	\$400,000	\$400,000	-	Unchanged
16	269-1-B-1	GS	Add \$400,000 GSF to HSD and impose provisos to support DVSA survivor advocacy contracts and drop-in and support services for CSE survivors along Aurora Avenue North	González, M. Lorena	Bagshaw, Harris-Talley, Johnson, Juarez, O'Brien, Sawant	\$0	\$400,000	\$400,000	\$400,000	-	Unchanged
			e. Public Health								
17	196-1-A-2	GS	Add \$200,000 GSF to SFD for triage nurse services in the Fire Alarm Center	Bagshaw, Sally	Harris-Talley, Juarez, O'Brien	\$0	\$200,000	\$0	\$0	-	Added to Package
18	234-1-B-2	GS	Add \$100,000 GSF to SPU for the Clean City unauthorized homeless encampment garbage pilot program	Harris-Talley, Kirsten	González, O'Brien, Sawant	\$0	\$100,000	\$100,000	\$100,000	234-1-B-1	Term "Bag Pilot" changed to "Garbage Pilot".
19	257-1-A-1	GS	Add \$161,000 GSF to HSD to fund a prescriber for a Public Health facility	Bagshaw, Sally	González, Harrell, Harris-Talley, Johnson, Juarez	\$0	\$161,000	\$161,000	\$161,000	-	Unchanged
20	258-1-B-2	GS	Add \$100,000 GSF to HSD for a nurse to serve unsheltered homeless	Bagshaw, Sally	Harrell, Harris-Talley, O'Brien	\$0	\$100,000	\$100,000	\$100,000	258-1-A-2	Appropriation decreased from \$150,000 GSF to \$100,000 GSF.
21	259-1-C-1	GS	Add \$800,000 GSF to a reserve in Finance General for creation of a Safe Consumption Site	Johnson, Rob	Bagshaw, González, Harris-Talley, Juarez, O'Brien, Sawant	\$0	\$800,000	\$0	\$0	259-1-B-1	Appropriation increased from \$550,000 GSF to \$800,000 GSF.
			f. Safer Communities								

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22	256-1-B-2	GS	Add \$1,000,000 GSF to HSD to support LEAD expansion in North Seattle plus	Juarez, Debora	Bagshaw, Harris-Talley, Johnson, O'Brien, Sawant	\$0	\$1,000,000	\$1,000,000	\$1,000,000	256-1-B-1	Technical correction to proviso language.
II. Other Appropriations and Statements of Legislative Intent Group											
Errata and Revenue											
23	1-1-A-1	GS	Corrections to errata in the proposed budget and CIP	Budget Committee		\$0	\$0	\$500,370	\$500,370	-	Added to Package
24	2-1-A-2	GS	Adjust GSF, SSTPI, and transportation fund revenues to reflect the November 2017 forecast update.	Budget Committee		\$2,510,005	\$0	\$1,367,825	\$0	-	Technical corrections to School Zone Safety Fund balance adjustment
Seattle Public Utilities											
25	13-1-A-1	SLI	SPU's Employee to Manager Ratio	Herbold, Lisa		\$0	\$0	\$0	\$0	-	Unchanged
26	15-1-A-1	GS	Amend the 2018-2023 Proposed CIP and the 2018 Proposed Budget to reflect changes included in SPU's 2017 Proposed Strategic Business Plan Update (as Amended by the CRUEDA Committee)	Herbold, Lisa		\$0	\$0	\$150,000	\$150,000	-	Unchanged
27	16-1-A-1	GS	Amend the Ship Canal Water Quality Project (C#3614) in the Mayor's 2018 -2023 Proposed CIP and impose a proviso	Herbold, Lisa		\$0	\$0	\$0	\$0	-	Added to Package
Office of Sustainability and the Environment											
28	29-1-B-1	GS	Add \$92,625 GSF and 1 position to OSE for the Environmental Justice Committee	O'Brien, Mike	González, Johnson	\$0	\$92,625	\$0	\$0	-	Unchanged
29	30-1-A-2	SLI	Healthy Foods Here Implementation	Herbold, Lisa		\$0	\$0	\$0	\$0	30-1-A-1	Added request that Office of Economic Development collaborate with OSE.
Seattle Department of Transportation											
30	31-1-B-2	SLI	SDOT and OSE food access pilot	Johnson, Rob	Bagshaw, Harris-Talley, O'Brien, Sawant	\$0	\$0	\$0	\$0	31-1-B-1	SDOT made primary reporting department.
31	37-1-A-1	GS	Cut \$3 million for SDOT's Bridge System Enhancements/Remote Bridge Operations	Budget Committee		\$0	\$0	(\$3,000,000)	(\$3,000,000)	-	Unchanged
32	38-1-A-1	GS	Add \$200,000 to SDOT for Pre-Tax Transit Benefit Program education and outreach	O'Brien, Mike	Bagshaw, Johnson	\$0	\$0	\$200,000	\$200,000	-	Unchanged

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33	39-1-A-1	GS	Add \$200,000 to SDOT for a consultant study on local diversion due to tolling on State Route 99	O'Brien, Mike	Bagshaw, Johnson	\$0	\$0	\$200,000	\$200,000	-	Unchanged
34	40-1-A-1	GS	Add \$230,000 and 1.0 term-limited Strategic Advisor 1 position in SDOT for the Transportation Equity program	O'Brien, Mike	Bagshaw, González, Johnson	\$0	\$0	\$230,000	\$230,000	-	Unchanged
35	41-1-A-1	GS	Proviso SDOT spending on the NE 43rd Street Improvements CIP Project	Johnson, Rob	Bagshaw, O'Brien, Sawant	\$0	\$0	\$0	\$0	-	Unchanged
36	42-1-A-1	GS	Add \$75,000 to SDOT for permanent Play Street installations	Johnson, Rob	Bagshaw, O'Brien	\$0	\$0	\$75,000	\$75,000	-	Unchanged
37	43-1-A-1	GS	Add \$150,000 to SDOT to restore funding for the Summer Parkways Program	Johnson, Rob	González, Juarez, O'Brien	\$0	\$0	\$150,000	\$150,000	-	Unchanged
38	44-1-A-1	GS	Add \$500,000 to SDOT for pedestrian improvements identified by the South Park Public Safety Taskforce	González, M. Lorena	Herbold, Juarez	\$0	\$0	\$500,000	\$500,000	-	Unchanged
39	45-1-A-2	GS	Add \$600,000 to SDOT for a new Georgetown-South Park Trail CIP project	Harrell, Bruce	González, Johnson, O'Brien	\$0	\$0	\$600,000	\$600,000	-	Unchanged
40	46-1-B-1	GS	Add \$3.6 million to SDOT to repay a portion of the Mercer West Interfund Loan	Herbold, Lisa		\$0	\$0	\$2,232,175	\$3,600,000	46-1-A-1	Funding redirected from New Sidewalk and ADA Program CIP projects to loan repayment
41	47-1-A-1	GS	Proviso SDOT spending on the Downtown Circulator	O'Brien, Mike	Bagshaw, Johnson, Juarez, Sawant	\$0	\$0	\$0	\$0	-	Added to Package
42	48-1-A-1	GS	Amend the CIP project page for SDOT's Market to MOHAI project (TC368060)	Bagshaw, Sally	Harris-Talley, Johnson, O'Brien	\$0	\$0	\$0	\$0	-	Added to Package
43	49-1-A-1	GS	Amend the Delridge Multimodal Corridor Project CIP (TC367810) in the Proposed 2018 - 2023 CIP and impose a proviso	Herbold, Lisa		\$0	\$0	\$0	\$0	-	Added to Package
44	55-1-A-2	SLI	Speed and Reliability recommendations for the South Lake Union and First Hill streetcar lines	O'Brien, Mike	Bagshaw, González, Johnson, Sawant	\$0	\$0	\$0	\$0	-	Unchanged
45	56-1-A-1	SLI	Downtown Alley Congestion Relief	Bagshaw, Sally	Johnson, O'Brien	\$0	\$0	\$0	\$0	-	Unchanged
46	57-1-A-1	SLI	Transportation Management Plan monitoring and enforcement fee proposal	O'Brien, Mike	Johnson, Sawant	\$0	\$0	\$0	\$0	-	Added to Package
47	58-1-A-1	SLI	Automated enforcement of block-the-box and transit-only lane violations	O'Brien, Mike	Bagshaw, Johnson	\$0	\$0	\$0	\$0	-	Added to Package
48	60-1-A-1	SLI	Transportation Network Company adoption of Autonomous Vehicle technology	O'Brien, Mike	Bagshaw, Johnson	\$0	\$0	\$0	\$0	-	Added to Package
49	61-1-A-1	SLI	SDOT CIP Transparency	O'Brien, Mike	Bagshaw, Johnson	\$0	\$0	\$0	\$0	-	Added to Package

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50	62-1-A-1	SLI	Implementation of Move Seattle BRT Corridors	O'Brien, Mike	Bagshaw, Johnson	\$0	\$0	\$0	\$0	-	Added to Package

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			Office of Arts and Culture								
51	69-1-A-1	GS	Add \$76,553 GSF and .5 FTE Strategic Advisor I to Arts to be a liaison between Arts and SDCI	Herbold, Lisa		\$0	\$76,553	\$76,553	\$76,553	-	Unchanged
52	70-1-A-1	GS	Impose a proviso on \$150,000 in the Arts budget for implementation of CAP recommendations	Herbold, Lisa		\$0	\$0	\$0	\$0	-	Unchanged
53	71-1-A-1	SLI	Report by Arts on creating a cultural space management PDA	Herbold, Lisa		\$0	\$0	\$0	\$0	-	Unchanged
54	72-1-A-1	GS	Add \$100,000 to GSF from ARTS admission tax, add \$100,000 GSF to OED, and impose a proviso on \$100,000 for OFM to contract for supporting advancement of the film and media production sector	Herbold, Lisa		\$100,000	\$100,000	\$0	\$0	-	Added to Package
			Department of Parks and Recreation								
55	73-1-B-1	GS	Appropriate \$35,000 of fund balance in DPR for community planning for Hubbard Homestead Park	Juarez, Debora	Bagshaw, Harrell	\$0	\$0	\$35,000	\$35,000	-	Unchanged
56	74-1-A-1	GS	Create a new Magnuson Park Community Center CIP project and transfer funding from the Community Center Rehab CIP project to the Lake City Community Center CIP project and the new CIP project	Juarez, Debora	Bagshaw, González, Harrell, Harris-Talley, Johnson, O'Brien, Sawant	\$0	\$0	\$0	\$0	-	Unchanged
57	75-1-B-1	GS	Appropriate \$69,000 of fund balance in DPR for operation of seven wading pools	Johnson, Rob	Bagshaw, Juarez	\$0	\$0	\$69,000	\$69,000	-	Unchanged
58	76-1-B-1	GS	Appropriate \$138,353 of DPR fund balance and add three positions to increase staffing at Magnuson Park Community Center	Johnson, Rob	Bagshaw, González, Juarez	\$0	\$0	\$138,353	\$138,353	-	Unchanged
59	77-1-B-1	GS	Appropriate \$21,600 of fund balance in DPR to purchase 12 emergency preparedness boxes for placement in City parks	González, M. Lorena	Bagshaw, Johnson	\$0	\$0	\$21,600	\$21,600	-	Unchanged
60	79-1-A-1	GS	Cut \$150,000 in REET I in DPR for P-Patch Space Planning and make corresponding modifications to the DPR CIP	Juarez, Debora	Bagshaw, Harris-Talley	\$0	\$0	(\$150,000)	(\$150,000)	-	Unchanged
61	80-1-B-1	GS	Cut \$153,750 GSF support for a Manager 3 position in DPR to fund the My Brother's Keeper mentoring program, add \$153,750 GSF to HSD for Food Banks, and impose a proviso	Juarez, Debora	Harris-Talley, Sawant	\$0	\$0	\$0	\$0	-	Unchanged
62	83-1-A-1	GS	Cut \$220,000 GSF from DPR and replace with \$220,000 in DPR operating fund balance	Budget Committee		\$0	(\$220,000)	\$0	\$0	-	Added to Package
			Seattle Center								
63	88-1-A-1	GS	Cut \$250,000 GSF from Seattle Center, reduce Long Range Investment Plan CIP, and increase use of fund balance	Budget Committee		\$0	(\$250,000)	(\$250,000)	(\$500,000)	-	Unchanged

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			Seattle Office for Civil Rights								
64	97-1-B-1	GS	Add \$100,000 GSF to SOCR and impose a proviso for funding a comprehensive community-based youth diversion program	O'Brien, Mike	González, Harrell, Harris-Talley, Sawant	\$0	\$100,000	\$0	\$0	-	Unchanged
65	98-1-D-1	GS	Add \$575,000 GSF to SOCR for Zero Youth Detention initiative contracts and capacity building and a Strategic Advisor I position and reduce \$175,000 from the Mayor's Office budget	Harris-Talley, Kirsten	González, O'Brien, Sawant	\$0	\$400,000	\$0	\$0	98-1-B-1	SOCR add partially offset by a Mayor's Office reduction and authority for one Strategic Advisor 2 position added.
66	99-1-A-1	GS	Add \$150,000 GSF to SOCR to fund a racial equity toolkit process to determine office structure and design and a temporary Strategic Advisor I position	Herbold, Lisa		\$0	\$150,000	\$0	\$0	-	Unchanged
			Seattle Public Library								
67	116-1-A-1	GS	Add \$2,855,000 of Library Capital Subfund fund balance to the Library for a multi-use facility	Juarez, Debora	Bagshaw, Harrell	\$0	\$0	\$2,855,000	\$2,855,000	-	Unchanged
68	117-1-B-1	GS	Add \$51,750 GSF to the Library for Wi-Fi hotspots	Herbold, Lisa		\$0	\$51,750	\$51,750	\$51,750	-	Unchanged
			Office of Immigrant and Refugee Affairs								
69	126-1-A-1	GS	Add \$125,000 GSF to OIRA to expand the Ready to Work program to SW Seattle	Herbold, Lisa		\$0	\$125,000	\$0	\$0	-	Unchanged
			Office of Planning and Community Development								
70	131-1-B-1	GS	Cut three vacant positions and add three positions to OPCD to support community planning and planning for ST3 and reduce GSF appropriations by \$75,094	O'Brien, Mike	Johnson, Juarez	\$0	(\$75,094)	\$0	\$0	131-1-A-1	Revised to provide support for ST3 related planning.
71	134-1-A-2	SLI	Report by OPCD on work to support Seattle School District facility planning	O'Brien, Mike	Bagshaw, Johnson	\$0	\$0	\$0	\$0	-	Added to Package
72	135-1-A-1	SLI	OPCD report on community planning prioritization	Herbold, Lisa		\$0	\$0	\$0	\$0	-	Added to Package
			Seattle Department of Construction and Inspection								
73	138-3-A-2	GS	Add \$200,000 GSF to HSD for tenant outreach and support services	Sawant, Kshama	Harris-Talley, Herbold, Juarez, O'Brien	\$0	\$200,000	\$200,000	\$200,000	131-1-A-1	No change in resources for tenant work from IBP; GSF used in place of SDCI fund balance.
74	139-1-A-1	GS	Add \$130,000 GSF to SDCI to make a sunset position ongoing in Code Development	Johnson, Rob	González, Harrell, Herbold, O'Brien	\$0	\$130,000	\$130,000	\$130,000	-	Unchanged
75	139-2-B-2	GS	Add \$75,000 GSF and add a 0.5 FTE term limited position in SDCI to develop an enhanced Vacant Building Monitoring Program.	Herbold, Lisa	Johnson, O'Brien	\$0	\$75,000	\$75,000	\$75,000	139-2-B-2	Missing narrative added; GSF used in place of SDCI fund balance.

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76	140-2-A-3	SLI	SDCI and OED report on outreach to affected communities regarding Seattle's URM building policy	Budget Committee		\$0	\$0	\$0	\$0	140-2-A-1	Scope expanded to include non-structural earthquake mitigation and outreach in multiple languages
77	141-1-B-1	GS	Cut \$50,000 GSF from SDCI and add \$50,000 from the CRS-U fund for TRAO staffing.	Budget Committee		\$0	(\$50,000)	\$50,000	\$50,000	141-1-A-1	Use of fund balance reduced from \$122,000 to \$50,000 to reflect availability of funds.
78	142-1-A-2	GS	Cut \$450,000 GSF from SDCI and replace with \$450,000 from the Planning and Development Fund's fund balance	Budget Committee		\$0	(\$450,000)	\$0	\$0	142-1-A-1	Collects use of SDCI fund balance across several green sheets to a single cut.
	Department of Education and Early Learning										
79	162-1-B-1	GS	Add \$200,000 GSF to DEEL to support educator workforce diversity and the bilingual teacher pipeline	Harrell, Bruce	Bagshaw, González, Johnson, Juarez	\$0	\$200,000	\$200,000	\$200,000	-	Unchanged
80	163-1-A-1	SLI	Report on including K-12 education programs funded by the Sweetened Beverage Tax in future Families and Education Levy	Juarez, Debora	Bagshaw, Harris-Talley, Sawant	\$0	\$0	\$0	\$0	-	Unchanged
81	164-1-B-1	SLI	Public sector child care program study	Johnson, Rob	Bagshaw, Herbold, O'Brien	\$0	\$0	\$0	\$0	-	Unchanged
82	165-1-A-1	GS	Cut \$760,000 GSF from DEEL and replace with fund balance usage	Budget Committee		\$0	(\$760,000)	\$0	\$0	-	Unchanged
	Office of Economic Development										
83	168-1-B-1	GS	Add \$60,000 GSF to OED in 2018 for garbage pickup and street cleaning in Chinatown-ID	Harrell, Bruce	Bagshaw, González, Johnson	\$0	\$60,000	\$0	\$0	-	Unchanged
84	170-1-B-2	GS	Add \$75,000 GSF to OED for a legacy business and community based economic development program and impose a proviso	Herbold, Lisa	González	\$0	\$75,000	\$0	\$0	170-1-B-1	Updated program budget description.
85	170-2-A-1	SLI	Report by OED on financial tools for Legacy Businesses	Herbold, Lisa		\$0	\$0	\$0	\$0	-	Unchanged
	Department of Neighborhoods										
86	79-2-B-1	SLI	P-Patch program report by DON	Harris-Talley, Kirsten	Bagshaw, Juarez	\$0	\$0	\$0	\$0	79-2-A-1	Additional details added to report requested.
87	181-1-B-2	GS	Add \$113,540 GSF and a Strategic Advisor 1 position to DON to support Design Review outreach starting in the second quarter	Johnson, Rob	González, Harrell, O'Brien	\$0	\$113,540	\$0	\$0	181-1-B-1	Previous source of funds (SDCI fund balance) consolidated in separate green sheet (142-1-A-1).
88	183-1-A-1	SLI	Review of DON fees for new construction projects to improve cost recovery	Budget Committee		\$0	\$0	\$0	\$0	-	Unchanged

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			Seattle Fire Department								
89	195-1-A-1	SLI	SFD and SPD report on building first responder partnerships with social and health service providers or other resources	Harris-Talley, Kirsten	Johnson, Juarez, O'Brien, Sawant	\$0	\$0	\$0	\$0	-	Unchanged
			Office of Police Accountability								
90	201-1-B-1	GS	Add \$324,853 GSF to SPD for 2.0 FTE and training for Office of Police Accountability	González, M. Lorena	Harris-Talley, O'Brien	\$0	\$324,853	\$0	\$0	-	Unchanged
			Seattle Police Department								
91	24-1-A-1	GS	Cut \$211,359 from Applications Development - SPD project (D601TCSPD) in ITD for SPD Records Management System	Budget Committee		\$0	(\$211,359)	(\$211,359)	(\$211,359)	-	Unchanged
92	25-1-B-1	GS	Cut \$100,000 from ITD's SPD Records Management System project, add \$44,000 GSF to OED, and impose provisos for project oversight and CPC Executive Director reclassification and stipends	González, M. Lorena	Bagshaw, Harris-Talley, Juarez, O'Brien	\$0	(\$56,000)	(\$100,000)	(\$100,000)	-	Added to Package
93	26-1-A-1	SLI	SPD Records Management System monthly capital project oversight reports	González, M. Lorena	Bagshaw, Harris-Talley, Juarez, O'Brien	\$0	\$0	\$0	\$0	-	Added to Package
94	202-1-A-3	SLI	SPD Report on Overtime Policy Implementation	Harris-Talley, Kirsten	González, Herbold, O'Brien, Sawant	\$0	\$0	\$0	\$0	202-1-A-2	Deadline changed from 3/31/18 to 4/30/18.
95	203-1-A-2	SLI	SPD Overtime Overexpenditure Workgroup	Harris-Talley, Kirsten	González, Herbold, O'Brien, Sawant	\$0	\$0	\$0	\$0	-	Unchanged
96	204-1-B-3	SLI	SPD smartphone business case	Bagshaw, Sally	González, Harrell, Johnson, Juarez	\$0	\$0	\$0	\$0	204-1-B-1	Deadline changed from 5/31/18 to 6/15/18 and Seattle IT is to be consulted.
97	205-1-A-2	GS	Add \$75,000 GSF to SPD to support a South Park public safety coordinator	González, M. Lorena	Harris-Talley, Herbold	\$0	\$75,000	\$0	\$0	205-1-A-1	Changed from one-time to ongoing appropriation.
98	206-1-B-1	SLI	SPD Training Report	O'Brien, Mike	Harris-Talley, Sawant	\$0	\$0	\$0	\$0	-	Added to Package
99	207-1-A-2	SLI	Report on SPD enforcement of vehicle noise and cruising on Alki	Herbold, Lisa		\$0	\$0	\$0	\$0	-	Added to Package
100	213-1-B-1	SLI	Creation of Georgetown Public Safety Task Force	Harrell, Bruce	González, Harris-Talley, O'Brien	\$0	\$0	\$0	\$0	-	Added to Package
101	232-1-A-1	SLI	Law Enforcement Assisted Diversion contract administration	Juarez, Debora	Bagshaw, Johnson	\$0	\$0	\$0	\$0	-	Added to Package

#	Budget Action #	GS/SLI	Title	Primary Sponsor	Council Members	GSF Revenue	GSF Appropriation	Non-GSF Revenue	Non-GSF Appropriation	# of IBP Equivalent	Summary of Changes
			Community Police Commission								
102	209-1-B-1	GS	Add \$374,616 GSF to CPC for 2.5 FTE and contracting and expenses	González, M. Lorena	Harris-Talley, O'Brien	\$0	\$374,616	\$0	\$0	-	Unchanged
103	210-1-A-1	GS	Cut \$9,542 GSF from CPC with position and expense adjustments and add \$9,542 GSF to OIRA for Legal Defense Fund costs	González, M. Lorena	Bagshaw, Harris-Talley, Juarez, O'Brien	\$0	\$0	\$0	\$0	-	Added to Package
			Office of Housing								
104	225-1-A-1	GS	Add \$150,000 from GSF to OH to fund exploration of community ownership housing models	O'Brien, Mike	Bagshaw, Harris-Talley, Johnson, Sawant	\$0	\$150,000	\$150,000	\$150,000	-	Unchanged
105	227-1-B-2	GS	Appropriate \$75,000 of fund balance in OH to support the Home and Hope Project	González, M. Lorena	Bagshaw, Harrell, Johnson, Juarez	\$0	\$0	\$75,000	\$75,000	227-1-B-1	Goodwill site to be included in the scope of work.
			Homelessness Emergency Response (multiple departments)								
106	233-1-B-1	GS	Cut \$450,357 GSF from FAS and add \$450,357 and 6.5 FTE to HSD for unsheltered homelessness programming	Herbold, Lisa		\$0	\$0	\$0	\$0	-	Added to Package
107	240-1-C-2	GS	Proviso on unauthorized encampment removals	Herbold, Lisa	Harris-Talley, O'Brien	\$0	\$0	\$0	\$0	240-1-B-1	Proviso language changed to clarify reporting requirements.
108	241-1-A-2	GS	Proviso on fencing related to unauthorized encampments	Harris-Talley, Kirsten	O'Brien, Sawant	\$0	\$0	\$0	\$0	-	Added to Package
109	242-1-A-2	SLI	FAS reporting on Navigation Team pursuant to City Auditor reporting plan recommendations	Herbold, Lisa		\$0	\$0	\$0	\$0	-	Unchanged
			Human Services Department								
110	255-1-A-1	GS	Add \$60,000 GSF to HSD to increase programming for seniors in Lake City and create programming in Northgate	Juarez, Debora	Bagshaw, González, Harris-Talley	\$0	\$60,000	\$60,000	\$60,000	-	Unchanged
111	260-1-A-1	SLI	LEAD expansion	Juarez, Debora	Bagshaw, Harris-Talley, Johnson, O'Brien, Sawant	\$0	\$0	\$0	\$0	-	Unchanged
112	261-1-A-1	SLI	Feasibility study for siting a safe consumption site in Seattle	Johnson, Rob	Bagshaw, González, Harris-Talley, Juarez	\$0	\$0	\$0	\$0	-	Unchanged
113	262-1-A-1	GS	Proviso on spending for the Homeless Management Information System (HMIS) scan card project	O'Brien, Mike	Harris-Talley, Sawant	\$0	\$0	\$0	\$0	263-1-B-1	GS 262-1-A-1 and SLI 287-1-A-1 were split out from GS 263-1-B-1 to recognize separate bodies of work.

#	Budget Action #	GS/SLI	Title	Primary Sponsor	Council Members	GSF Revenue	GSF Appropriation	Non-GSF Revenue	Non-GSF Appropriation	# of IBP Equivalent	Summary of Changes
114	267-1-B-1	GS	Add \$150,000 GSF to HSD and impose a proviso for legal representation of survivors of domestic violence and/or sexual assault (DVSA) for Sexual Assault Protection Order cases	González, M. Lorena	Bagshaw, Harris-Talley, Johnson, O'Brien, Sawant	\$0	\$150,000	\$150,000	\$150,000	-	Unchanged

#	Budget Action #	GS/SLI	Title	Primary Sponsor	Council Members	GSF Revenue	GSF Appropriation	Non-GSF Revenue	Non-GSF Appropriation	# of IBP Equivalent	Summary of Changes
115	270-1-B-2	SLI	Report regarding how the Executive plans to implement Resolution 31775, strengthening public safety by affirming the City's support for immigrant and refugee witnesses, survivors, and victims of crime	González, M. Lorena	Harris-Talley, Johnson	\$0	\$0	\$0	\$0	270-1-B-1	Title updated to better describe Resolution 31775.
116	274-1-B-1	GS	Add \$150,000 GSF to HSD to assist parents in overcoming barriers to regaining custody of their children	Harrell, Bruce	Bagshaw, González, Harris-Talley, Johnson, Juarez, O'Brien	\$0	\$150,000	\$150,000	\$150,000	-	Unchanged
117	275-1-A-1	GS	Add \$25,000 GSF to HSD to support training for a pilot program supporting youth	Harrell, Bruce	Juarez, O'Brien	\$0	\$25,000	\$25,000	\$25,000	-	Unchanged
118	276-1-B-1	GS	Add \$50,000 GSF to Finance General for a feasibility study regarding alternatives to youth detention	Harrell, Bruce	Bagshaw, González, O'Brien	\$0	\$50,000	\$50,000	\$50,000	-	Unchanged
119	277-1-A-1	GS	Add \$10,000 to Finance General reserves for implementation of recommendations from the Seattle Leadership, Intervention, and Change (LINC) Steering Committee summit	Harrell, Bruce	Bagshaw, Johnson, O'Brien	\$0	\$10,000	\$0	\$0	-	Unchanged
120	281-1-B-2	SLI	Report by HSD and SDHR on disparities between internal and contracted human service provider wages	O'Brien, Mike	Bagshaw, Harris-Talley, Johnson, Sawant	\$0	\$0	\$0	\$0	281-1-B-1	SDHR to participate in addition to HSD.
121	282-1-C-1	GS	Add \$450,000 GSF to HSD to support authorized encampments	Sawant, Kshama	Bagshaw, Harris-Talley, Johnson, Juarez, O'Brien	\$0	\$450,000	\$450,000	\$450,000	282-1-B-1	Added language to allow for \$3,500 expenditure for solar panels.
122	283-1-A-1	GS	Proviso on spending related to vehicular residences	O'Brien, Mike	Harris-Talley, Sawant	\$0	\$0	\$0	\$0	-	Unchanged
123	287-1-A-1	SLI	Surveillance Impact Report for Homeless Management Information System (HMIS)	Herbold, Lisa		\$0	\$0	\$0	\$0	263-1-B-1	GS 262-1-A-1 and SLI 287-1-A-1 were split out from GS 263-1-B-1 to recognize separate bodies of work.
124	289-1-A-1	GS	Reduce \$500,000 GSF from Finance General, increase \$500,000 GSF to HSD and impose provisos for funding to support survivors of sexual assault	Budget Committee		\$0	\$0	\$500,000	\$500,000	-	Added to Package

#	Budget Action #	GS/SLI	Title	Primary Sponsor	Council Members	GSF Revenue	GSF Appropriation	Non-GSF Revenue	Non-GSF Appropriation	# of IBP Equivalent	Summary of Changes
			Office of the City Auditor								
125	291-1-B-1	GS	Increase a half-time Executive Assistant position in OCA to full-time and add \$41,694 GSF to cover the cost of this increase.	Harrell, Bruce	González, Herbold	\$0	\$41,694	\$0	\$0	-	Unchanged
126	292-1-A-1	GS	Add \$223,356 GSF to the Office of City Auditor for the Secure Scheduling evaluation.	Herbold, Lisa		\$0	\$223,356	\$0	\$0	-	Unchanged
127	293-1-A-1	GS	Cut \$200,000 GSF from CAO for surveillance technology review	Budget Committee		\$0	(\$200,000)	\$0	\$0	-	Unchanged
128	294-1-A-2	GS	Add \$500,000 GSF to OCA for the Sweetened Beverage Tax (SBT) evaluation work in 2018, and pass C.B. 119134 authorizing an interfund loan to be repaid by SBT revenue.	O'Brien, Mike	Harris-Talley, Johnson	\$0	\$500,000	\$0	\$0	-	Added to Package
			Legislative Department								
129	132-1-C-1	GS	Add \$50,000 GSF to LEG for the Accessory Dwelling Unit EIS	O'Brien, Mike	Bagshaw, Johnson	\$0	\$50,000	\$0	\$0	132-1-B-1	Shifted from OPCD to Legislative Department and from website development to EIS work
130	295-1-B-2	GS	Add \$50,000 GSF to LEG to fund SOCR's racial equity toolkit process regarding structure and design of SOCR	O'Brien, Mike	Bagshaw, González, Harris-Talley, Sawant	\$0	\$50,000	\$0	\$0	295-1-B-1	Expectations for RET team membership were specified.
131	296-1-A-1	SLI	Create and outline an inclusive role of Boards and Commissions in the City Council Budget Review Process	Harris-Talley, Kirsten	Harrell, O'Brien, Sawant	\$0	\$0	\$0	\$0	-	Unchanged
132	332-1-B-2	GS	Add \$100,000 GSF support to the Legislative Department to conduct a study of the feasibility of establishing a City-owned public bank	Sawant, Kshama	Harris-Talley, O'Brien	\$0	\$100,000	\$0	\$0	-	Added to Package
			Law Department/Office of the City Attorney								
133	300-1-A-1	GS	Reduce \$138,235 GSF from Finance General and increase \$161,138 GSF in LAW and add a Manager III position in LAW for the DV firearm forfeiture program	Bagshaw, Sally	González, Harris-Talley, Johnson	\$0	\$22,903	\$0	\$0	-	Unchanged
134	302-1-A-1	GS	Add \$15,000 GSF to LAW to contract for trace data reporting	González, M. Lorena	Harrell, Harris-Talley, Johnson	\$0	\$15,000	\$0	\$0	-	Unchanged
135	303-1-A-2	SLI	LAW, SMC, and SOCR report on bail reform	Herbold, Lisa		\$0	\$0	\$0	\$0	-	Added to Package

#	Budget Action #	GS/ SLI	Title	Primary Sponsor	Council Members	GSF Revenue	GSF Appropriation	Non-GSF Revenue	Non-GSF Appropriation	# of IBP Equivalent	Summary of Changes
			Seattle Municipal Court								
136	313-1-A-1	GS	Add \$43,800 GSF to SMC to provide subsidized remote home monitoring slots to indigent people at risk of or experiencing homelessness	González, M. Lorena	Harrell, Juarez	\$0	\$43,800	\$0	\$0	-	Unchanged
			Office of Intergovernmental Relations								
137	327-1-A-1	GS	Add \$52,942 GSF to OIR to restore human services advocacy funding	O'Brien, Mike	González, Johnson, Sawant	\$0	\$52,942	\$0	\$0	-	Unchanged
			Department of Finance and Administrative Services								
138	333-1-B-2	GS	Amend the FAS CIP to cut \$1 million in 2018 from the SPD North Area Interim and Long-term Facilities project and use the funds for participatory budgeting	Herbold, Lisa		\$0	\$0	\$1,000,000	\$1,000,000	333-1-B-1	Clarifies intent that cuts will be made to facility predesign work and programming.
139	336-1-A-2	SLI	Requesting FAS review the costs of all regulatory fees and report to the Council on the level of General Subfund subsidy involved in each one	Herbold, Lisa		\$0	\$0	\$0	\$0	-	Unchanged
140	348-1-B-1	GS	Add \$204,000 GSF to FAS for the Priority Hire Program and impose two budget provisos	Harrell, Bruce	Harris-Talley, O'Brien	\$0	\$204,000	\$204,000	\$204,000	-	Unchanged
			Other Statements of Legislative Intent (SLIs)								
141	356-1-A-2	SLI	Restructuring the Judgment and Claims Subfund	Herbold, Lisa		\$0	\$0	\$0	\$0	356-1-A-1	Minor revisions to descriptions.
142	400-1-A-1	SLI	SLI to Develop Recommendations on Worker Retention Protections	Juarez, Debora	Bagshaw, González, Herbold	\$0	\$0	\$0	\$0	-	Unchanged
143	401-1-A-1	SLI	Report by CBO on options for the use of revenues from the Income Tax on High-Income Residents	Herbold, Lisa		\$0	\$0	\$0	\$0	-	Unchanged
144	402-2-A-1	SLI	Report by the Executive on reentry recommendations	Herbold, Lisa		\$0	\$0	\$0	\$0	-	Added to Package

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III. Budget Legislation (non-EHT) Group											
145	362-1-B-2	GS	Amend and pass as amended C.B. 119123, the third quarter 2017 supplemental appropriations ordinance.	Budget Committee		\$0	\$0	\$0	\$0	362-1-B-1	Includes several amendments to the ordinance - see green sheet.
146	372-1-A-1	GS	Pass C.B. 119102 authorizing Seattle Public Utilities to issue up \$210 million in revenue bonds to support the Drainage and Wastewater Fund capital program	Budget Committee		\$0	\$0	\$0	\$0	-	Added to Package
147	373-1-A-1	GS	Pass C.B. 119103 authorizing refinancing to lower interest rates of issued Drainage and Wastewater Fund revenue bonds	Budget Committee		\$0	\$0	\$0	\$0	-	Added to Package
148	374-1-A-1	GS	Pass C.B. 119101 authorizing Seattle Public Utilities to issue up to \$14.5 million in revenue bonds to support the Solid Waste Fund capital program	Budget Committee		\$0	\$0	\$0	\$0	-	Added to Package
149	375-1-A-1	GS	Pass C.B. 119100 authorizing refinancing to lower interest rates on issued Solid Waste Fund revenue bonds	Budget Committee		\$0	\$0	\$0	\$0	-	Added to Package
150	376-1-A-1	GS	Pass C.B. 119108 correcting omissions in the DPR Fee Ordinance	Budget Committee		\$0	\$0	\$0	\$0	-	Unchanged
151	377-3-A-1	GS	Amend and pass C.B. 119125; HSD Results Based Accountability contracting	Herbold, Lisa		\$0	\$0	\$0	\$0	377-1-A-1	Adds to recitals; removes competition threshold; tightens definitions of terms
152	378-1-B-1	GS	Pass C.B. 119135- Equitable Development Initiative interfund loan	Budget Committee		\$0	\$0	\$0	\$0	378-1-A-1	Reflects new legislation introduced with a title that clarifies that it amends the 2017 budget.
153	378-2-A-1	GS	Pass C.B. 119128 establishing a public purpose and authorizing funding agreements for OPCD's Equitable Development Initiative	Budget Committee		\$0	\$0	\$0	\$0	-	Added to Package
154	379-1-A-1	GS	Pass C.B. 119113; Seattle Retirement Savings Plan	Budget Committee		\$0	\$0	\$0	\$0	-	Unchanged
155	380-1-A-1	GS	Pass C.B. 119098 to extend the term of the Mercer Interfund Loan	Budget Committee		\$0	\$0	\$0	\$0	-	Unchanged
156	381-1-A-1	GS	Pass C.B. 119099 amending the Street Use Permit Fee Schedule	Budget Committee		\$0	\$0	\$0	\$0	-	Unchanged
157	382-1-A-1	GS	Pass C.B. 119115 amending Ordinance 121176 to remove performance pay for the head of City Light	Budget Committee		\$0	\$0	\$0	\$0	-	Unchanged
158	383-1-A-1	GS	Pass C.B. 119107, SDCI's Emergency Tenant Relocation Assistance Ordinance	Budget Committee		\$0	\$0	\$0	\$0	-	Unchanged

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159	384-1-A-1	GS	Pass C.B. 119106, SDCI's 2018 Fee Ordinance	Budget Committee		\$0	\$0	\$0	\$0	-	Unchanged
160	385-1-A-2	GS	Pass C.B. 119124; SDOT Grant Applications Approval	Budget Committee		\$0	\$0	\$0	\$0	385-1-A-1	C.B. number added to reflect legislation as introduced.
161	387-1-A-3	GS	Pass C.B. 119136 directing SPD withdrawal from the federal 1033 program	González, M. Lorena	Harris-Talley, Herbold	\$0	\$0	\$0	\$0	387-1-A-2	C.B. number added to reflect legislation as introduced.