

Chair's Balancing Package for the 2019-2020 Budget - Proposed Budget Actions

Action #	Type	Title	Prime Sponsor	Other Sponsors	2019 Net* GF Impact	2019 Net* Other Impact	2020 Net* GF Impact	2020 Net* Other Impact	
City Budget Office									
1	1-1-A-2	GS	Corrections to errata in the proposed budget and CIP	Budget Chair	\$171,638	\$0	\$33,536	\$0	
2	1-2-A-1	GS	Adjust GF, School Safety & Pedestrian Improvement Fund, and Seattle Transportation Benefit District Fund revenues to reflect the October 2018 forecast update	Budget Chair	(\$1,573,869)	(\$2,540,312)	(\$1,377,527)	(\$2,371,961)	
3	1-3-A-2	SLI	CBO report on feasibility of issuing bonds for affordable housing and EDI	Mosqueda, Teresa	Herbold, Johnson, Sawant	\$0	\$0	\$0	\$0
4	1-4-A-1	GS	Pass C.B. 119376, amending the uses of SBT proceeds	Budget Chair	\$0	\$0	\$0	\$0	
5	1-5-B-1	SLI	Request to CBO for legislation creating a Sweetened Beverage Tax fund and a Short-Term Rental tax fund and establishing spending guidance	O'Brien, Mike	González, Herbold, Juarez, Mosqueda, Sawant	\$0	\$0	\$0	\$0
6	1-6-A-2	SLI	Request to the Mayor's office and the SDHR to provide to the Labor Management Leadership Committee a report on the City's contracts for services.	Mosqueda, Teresa	Herbold, O'Brien	\$0	\$0	\$0	\$0
7	1-9-A-1	GS	Pass C.B. XXX suspending the red light camera contribution to the SSTPIF for 2018, 2019, and 2020	Budget Chair	(\$1,807,000)	\$0	(\$871,000)	\$0	
8	1-10-B-1	GS	Reduce GF to all BCLs that received GF support in the 2019-2020 Proposed Budget	Budget Chair	(\$900,000)	\$0	(\$1,400,000)	\$0	
				Subtotal	(\$4,109,231)	(\$2,540,312)	(\$3,614,991)	(\$2,371,961)	
Office of Arts and Culture									
9	2-1-A-2	GS	Add \$25,000 GF in 2019 GF to ARTS to support racial equity alignment	Harrell, Bruce	Herbold, O'Brien, Sawant	\$25,000	\$0	\$0	\$0
10	2-2-A-2	GS	Add \$75,000 GF in 2019 and \$75,000 GF in 2020 to ARTS to support an African-American Museum	Harrell, Bruce	Herbold, Juarez, Sawant	\$75,000	\$0	\$75,000	\$0
11	2-4-A-2	SLI	Request that ARTS, DON, DPR, and OIR participate in creation of principles to review of memorials, plaques, and artwork on City-owned land referencing, honoring, or displaying Native American culture	Bagshaw, Sally	Juarez, Mosqueda, Sawant	\$0	\$0	\$0	\$0
				Subtotal	\$100,000	\$0	\$75,000	\$0	
Office of the City Auditor									
12	3-1-A-3	GS	Add \$253,410 GF to Office of City Auditor for a Year 2 Report on the Secure Scheduling Ordinance	González, M. Lorena	Herbold, Mosqueda	\$253,410	\$0	\$0	\$0
				Subtotal	\$253,410	\$0	\$0	\$0	
Seattle Center									
13	4-1-A-2	SLI	Request Seattle Center to pursue opportunities to support additional facilities at the replacement skatepark	Bagshaw, Sally	Johnson, Juarez, Mosqueda	\$0	\$0	\$0	\$0
14	4-2-A-1	GS	Pass C.B. 119379 - Seattle Center Interfund Loan Ordinance	Budget Chair	\$0	\$0	\$0	\$0	
15	4-3-A-1	GS	Pass C.B. 119382 - Seattle Center Facility Fee Ordinance	Budget Chair	\$0	\$0	\$0	\$0	

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16	4-4-A-1	GS	Pass C.B. 119381 - Seattle Center Parking Charge Ordinance	Budget Chair		\$0	\$0	\$0	\$0	
				Subtotal		\$0	\$0	\$0	\$0	
				Department of Neighborhoods						
17	9-1-A-1	GS	Pass C.B. 119378 - Neighborhood Matching Fund Guidelines	Bagshaw, Sally		\$0	\$0	\$0	\$0	
18	9-2-A-2	GS	Add \$138,030 GF in 2019, \$139,128 GF in 2020 and authority for one Strategic Advisor 1 in DON to coordinate Seattle's response to the 2020 Census	Mosqueda, Teresa	González, Harrell, Juarez, O'Brien	\$138,030	\$0	\$139,128	\$0	
19	9-3-C-1	GS	Add \$250,000 GF to DON for historic preservation seed funding	Harrell, Bruce	Herbold, Mosqueda	\$250,000	\$0	\$0	\$0	
20	9-6-A-2	GS	Add \$115,952 GF in 2019, \$117,023 GF in 2020, and position authority for a Planning and Development Specialist II in DON for Your Voice, Your Choice	Johnson, Rob	Bagshaw, Juarez	\$115,952	\$0	\$117,023	\$0	
				Subtotal		\$503,982	\$0	\$256,151	\$0	
				Department of Parks and Recreation						
21	10-1-B-1	GS	Add three part-time positions in 2019 to DPR to continue increased operating hours at Magnuson Park Community Center	Johnson, Rob	Juarez, Mosqueda, O'Brien	\$0	\$0	\$0	\$0	
22	10-2-C-1	GS	Add \$150,000 GF in 2020 in DPR to fund the operation of seven additional wading pools and increase the number of wading pools operated daily	Johnson, Rob	Juarez, Mosqueda	\$0	\$0	\$150,000	\$0	
23	10-3-A-2	GS	Add \$40,000 in Parks and Recreation Funds in 2019 and 2020 in DPR to fund operation of Colman Pool for an additional 4 weeks	Herbold, Lisa	González, Johnson, Juarez, Mosqueda, O'Brien	\$0	\$0	\$0	\$0	
24	10-7-B-1	GS	Add \$470,000 in King County Levy funding in 2019 to DPR for the Yesler Crescent Improvements project (MC-PR-21012) and impose a proviso	Bagshaw, Sally	Harrell	\$0	\$470,000	\$0	\$0	
25	10-8-A-1	GS	Amend the CIP project pages for DPR's Lake City Community Center project (MC-PR-41040) and Community Center Rehabilitation and Development project (MC-PR-41002)	Juarez, Debora	Johnson, Mosqueda	\$0	\$0	\$0	\$0	
26	10-9-A-1	GS	Amend the CIP project page for the South Park Campus Improvements Project (MC-PR-21013)	Herbold, Lisa		\$0	\$0	\$0	\$0	
27	10-10-A-1	GS	Pass CB 119383 - Parks Fee Ordinance	Budget Chair		\$0	\$0	\$0	\$0	
28	10-11-A-1	GS	Do pass CB 119375 authorizing an amendment to the Interlocal Agreement between the City of Seattle and the Seattle Park District (PD) regarding interest earnings from PD funds	Budget Chair		\$0	\$0	\$0	\$0	
29	10-13-B-1	GS	Appropriate \$150,000 of King County Levy funding in DPR for a performance evaluation of the capital planning and development division	Juarez, Debora	Bagshaw, Johnson	\$0	\$150,000	\$0	\$0	
30	10-14-A-1	GS	Amend the CIP project page for DPR's Magnuson Park Athletic Field 12 Conversion project (MC-PR 41064) to accelerate project by two years	Johnson, Rob	Juarez	\$0	\$0	\$0	\$0	

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31	10-16-A-1	GS	Amend CIP project page for DPR's Green Lake Community Center & Evans Pool Replacement project (MC-PR-41071)	O'Brien, Mike		\$0	\$0	\$0	\$0	
32	10-17-A-1	GS	Appropriate \$70,000 of King County Levy funding in 2019 and 2020 in DPR to fund activation at City Hall Park	Bagshaw, Sally		\$0	\$70,000	\$0	\$70,000	
33	10-18-A-1	GS	Appropriate \$130,000 of Park District funding in 2019 and 2020 in DPR to fund park ambassadors at Ballard Commons Park	González, M. Lorena	Bagshaw, O'Brien	\$0	\$0	\$0	\$0	
34	10-19-A-1	GS	Cut \$70,000 GF in 2019 in DPR by eliminating purchase of new vehicle for bathroom maintenance	Budget Chair		(\$70,000)	\$0	\$0	\$0	
35	10-20-B-1	SLI	Installation of new lighting along 62nd Ave NE in Magnuson Park	Budget Chair	Johnson	\$0	\$0	\$0	\$0	
				Subtotal		(\$70,000)	\$690,000	\$150,000	\$70,000	
			Department of Finance and Administrative Services							
36	12-1-A-2	GS	Add \$107,368 GF in 2019 and \$138,982, in 2020 for 1.0 FTE Strategic Advisor 1 position to FAS for Priority Hire and Contract Compliance	O'Brien, Mike	Herbold, Mosqueda	\$107,368	\$0	\$138,982	\$0	
37	12-3-A-1	SLI	Request that FAS submit a report on Mutually Offsetting Benefit leases	O'Brien, Mike	Herbold	\$0	\$0	\$0	\$0	
38	12-4-A-1	GS	Amend and pass CB 119385 related to fees at the Seattle Animal Shelter and provide \$157,000 GF in 2019, \$157,000 GF in 2020, and position authority for one Animal Control Officer II	Herbold, Lisa		\$0	\$0	\$0	\$0	
39	12-5-B-1	GS	Add \$100,000 GF in 2019 to begin modifications required for a child care center and create a new CIP project	Mosqueda, Teresa	Bagshaw, González, Harrell, Johnson, Juarez, O'Brien, Sawant	\$100,000	\$0	\$0	\$0	
40	12-6-A-1	SLI	Request that FAS submit a business plan for a municipal bank	Sawant, Kshama		\$0	\$0	\$0	\$0	
41	12-8-A-1	GS	Pass CB 119384 raising regulatory fees at FAS	Budget Chair		\$0	\$0	\$0	\$0	
42	12-10-A-1	GS	Reduce appropriation for FAS by \$208,000 GF in 2019 and amend a capital improvement project	Budget Chair		(\$208,000)	\$0	\$0	\$0	
43	12-20-A-2	GS	Pass as amended Resolution 31847 Judgment and Claim Fund Policies	Bagshaw, Sally	González, Johnson, Juarez	\$0	\$0	\$0	\$0	
44	12-21-A-2	GS	Add \$220,000 GF to FAS (Indigent Defense Services) to fund civil attorneys to work with King County DPD's representation of SMC indigent defendants.	Herbold, Lisa	Bagshaw, O'Brien, Sawant	\$220,000	\$0	\$220,000	\$0	
45	12-22-A-2	GS	Reduce FAS jail services appropriations by \$60,000 GF, add \$59,463 GF in 2019 and \$60,590 GF in 2020 for 0.5 FTE Strategic Advisor 1 position in OCR, and request termination of the City's Snohomish Co, jail services contract	Mosqueda, Teresa	Herbold, O'Brien	(\$537)	\$0	\$590	\$0	
46	12-70-A-2	SLI	Request to CBO for a report on the City of Seattle's jail services contract with King County	Mosqueda, Teresa	Herbold, O'Brien	\$0	\$0	\$0	\$0	
				Subtotal		\$218,831	\$0	\$359,572	\$0	

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Finance General								
47	13-2-A-2	GS	Cut \$115,000 GF in 2019 and \$120,000 GF in 2020 from SFD's budget.	Budget Chair				
					(\$115,000)	\$0	(\$120,000)	\$0
48	13-4-B-1	GS	Add \$100,000 GF to Finance General for a potential Central Area Community Preservation and Development Authority	Harrell, Bruce	\$100,000	\$0	\$0	\$0
49	13-40-A-3	GS	Add \$475,000 GF to Finance General to establish reserves to fund a Mobile Integrated Health Response Team in the SFD	Bagshaw, Sally	Harrell, Mosqueda, O'Brien	\$475,000	\$0	\$0
				Subtotal	\$460,000	\$0	(\$120,000)	\$0
Human Services Department (other than Homelessness issues)								
50	14-1-B-1	GS	Add \$100,000 GF in 2019 to HSD for a Community Health Engagement Location and impose a proviso	Johnson, Rob	Mosqueda, O'Brien	\$100,000	\$0	\$0
51	14-2-A-2	SLI	Request that the Office of the Mayor submit a report on fixed-mobile CHEL site selection	Sawant, Kshama		\$0	\$0	\$0
52	14-3-B-1	GS	Add \$500,000 GF in 2019 and \$500,000 GF in 2020 to HSD for substance use disorder treatment	O'Brien, Mike	Harrell, Johnson	\$500,000	\$0	\$500,000
53	14-4-B-1	GS	Add \$100,000 GF in 2019 to HSD for capital costs for Public Health clinic remodel	Bagshaw, Sally	Mosqueda	\$100,000	\$0	\$0
54	14-5-B-1	GS	Add \$215,000 GF in 2019 and \$403,030 GF in 2020 to HSD for a first responder triage program	Bagshaw, Sally	Johnson	\$215,000	\$0	\$403,030
55	14-8-B-1	GS	Add \$519,500 SBT-backed appropriation in 2019 and \$700,000 SBT-backed appropriation in 2020 to HSD food banks, reduce appropriation for media campaigns in 2019, and impose a proviso	Juarez, Debora	Bagshaw	\$269,500	\$0	\$700,000
56	14-9-B-1	GS	Add \$423,673 GF to HSD in 2019 and \$666,411 GF in 2020 to increase contract inflation amounts, direct priority for wages, and request a report.	Mosqueda, Teresa	Harrell, Herbold, O'Brien	\$423,673	\$0	\$666,411
57	14-13-A-2	GS	Add \$180,000 GF in 2019 and \$180,000 GF in 2020 for services to LGBTQ seniors	González, M. Lorena	Harrell, Herbold, Mosqueda, Sawant	\$180,000	\$0	\$180,000
58	14-16-A-2	GS	Add \$150,000 GF in 2019 and \$150,000 GF in 2020 to HSD to provide legal services for sexual assault survivors	González, M. Lorena	Harrell, Herbold, Mosqueda	\$150,000	\$0	\$150,000
59	14-17-B-1	GS	Add \$37,539 SBT-backed appropriation in 2020 to HSD to increase food delivery capacity	Johnson, Rob	Juarez, Mosqueda	\$0	\$0	\$37,539
60	14-19-A-1	GS	Cut \$67,000 GF in 2019 from HSD for Executive 3 salary	Budget Chair		(\$67,000)	\$0	\$0
61	14-20-A-1	GS	Cut \$98,711 GF in 2019 from HSD for three positions in the Leadership and Administration Division and delay hiring	Budget Chair		(\$98,711)	\$0	\$0
62	14-95-A-4	GS	Impose a proviso on Navigation Team appropriations to HSD	Herbold, Lisa	Mosqueda, O'Brien	\$0	\$0	\$0
63	14-97-A-2	GS	Add \$44,000 (GF) in 2019 and 2020 to HSD for a contracted mental health professional for the Navigation Team	Bagshaw, Sally	Mosqueda	\$44,000	\$0	\$44,000
64	14-98-A-1	SLI	Request that HSD send weekly encampment monitoring reports	Herbold, Lisa	Bagshaw	\$0	\$0	\$0

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65	14-99-A-3	GS	Add \$462,000 GF in 2019 and \$750,000 GF in 2020 to HSD to expand the Law Enforcement Assisted Diversion program (LEAD)	O'Brien, Mike	Bagshaw, González, Harrell, Johnson, Mosqueda	\$462,000	\$0	\$750,000	\$0
				Subtotal	\$2,278,462	\$0	\$3,430,980	\$0	
				Homelessness Services					
66	15-1-A-2	GS	Add \$79,000 GF to HSD in 2019 for homelessness mental health outreach services	Johnson, Rob	Bagshaw, Mosqueda, O'Brien	\$79,000	\$0	\$0	\$0
67	15-2-A-2	GS	Add \$55,000 GF in 2019 and \$55,000 GF in 2020 for homelessness outreach programming	Harrell, Bruce	Johnson	\$55,000	\$0	\$55,000	\$0
68	15-3-A-2	GS	Impose a proviso on HSD regarding homelessness outreach in certain neighborhoods by the Metropolitan Improvement District	González, M. Lorena		\$0	\$0	\$0	\$0
69	15-6-A-2	GS	Add \$100,000 GF in 2019 and \$100,000 GF in 2020 to HSD for homelessness day center operations	Juarez, Debora	Bagshaw, Johnson, Mosqueda, Sawant	\$100,000	\$0	\$100,000	\$0
70	15-7-B-1	GS	Add \$275,000 GF in 2019 and \$300,000 GF in 2020 to HSD for homelessness prevention services	Juarez, Debora	Bagshaw, Johnson	\$275,000	\$0	\$300,000	\$0
71	15-8-A-2	GS	Add \$378,000 GF in 2019 and \$756,000 GF in 2020 to HSD for basic shelter	Sawant, Kshama	Bagshaw, González, Harrell, Herbold, Juarez, Mosqueda, O'Brien	\$378,000	\$0	\$756,000	\$0
72	15-9-A-1	SLI	Request that HSD submit a report on RFP design for eviction prevention rental subsidy programs	Herbold, Lisa	Mosqueda, O'Brien	\$0	\$0	\$0	\$0
73	15-12-A-2	GS	Add \$44,400 GF in 2019 and \$44,400 GF in 2020 to HSD for hand washing stations	Bagshaw, Sally	Juarez, Mosqueda	\$44,400	\$0	\$44,400	\$0
74	15-13-B-1	GS	Add \$140,000 GF in 2019 and \$140,000 GF in 2020 to HSD for a health and environmental investigator	Mosqueda, Teresa	Bagshaw, Juarez	\$140,000	\$0	\$140,000	\$0
75	15-15-B-1	GS	Cut \$99,960 GF and \$28,944 Other Funds in 2019 and \$43,961 GF and \$14,161 Other Funds in 2020 from SPU, and abrogate 1.0 FTE Executive 2 position and add 1.0 FTE Manager 3 position	Herbold, Lisa		(\$99,960)	(\$28,944)	(\$43,961)	(\$14,161)
76	15-17-A-2	SLI	Request that HSD provide guidelines for homelessness service provision to the LGBTQ community	Herbold, Lisa	Bagshaw, Juarez, O'Brien, Sawant	\$0	\$0	\$0	\$0
77	15-18-B-1	SLI	Request that the Mayor's Office create a client group with Council regarding the consideration and implementation of homelessness governance recommendations	Bagshaw, Sally		\$0	\$0	\$0	\$0
				Subtotal	\$971,440	(\$28,944)	\$1,351,439	(\$14,161)	
				Office of the City Attorney/Law Department					
78	18-1-A-1	GS	Cut \$27,479 GF from LAW to adjust full year position costs to nine months of position costs	Budget Chair		(\$27,479)	\$0	\$0	\$0
				Subtotal	(\$27,479)	\$0	\$0	\$0	

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Legislative Department									
79	19-1-A-2	GS	Add \$165,904 GF and two term-limited positions to LEG and cut \$165,904 GF from SMC in 2019 and add \$214,526 GF in 2020 to LEG and cut \$214,526 GF in 2020 from SMC for a criminal legal system plan	González, M. Lorena	Harrell, Juarez, O'Brien	\$0	\$0	\$0	\$0
				Subtotal	\$0	\$0	\$0	\$0	
Office of Civil Rights									
80	21-1-B-1	GS	Add \$12,000 GF in 2019 and \$12,000 GF in 2020 to OCR to fund Indigenous People's Day celebrations and impose a proviso	Sawant, Kshama		\$12,000	\$0	\$12,000	\$0
81	21-5-A-1	GS	Add \$61,023 GF and 1.0 FTE in 2019 and \$138,983 GF in 2020 to OCR to make permanent an equitable funding position	Herbold, Lisa	Mosqueda, O'Brien	\$61,023	\$0	\$138,983	\$0
82	21-9-B-1	GS	Add \$1,080,000 GF in 2020 to OCR for community-based organizations providing alternatives to or addressing harm created by the criminal justice system	O'Brien, Mike	Herbold, Johnson, Mosqueda	\$0	\$0	\$1,080,000	\$0
				Subtotal	\$73,023	\$0	\$1,230,983	\$0	
Office of Economic Development									
83	22-1-B-1	GS	Proviso \$185,000 in OED for the Transgender Economic Empowerment Program	Herbold, Lisa	Harrell, Johnson, Juarez, Mosqueda, O'Brien, Sawant	\$0	\$0	\$0	\$0
84	22-2-A-2	GS	Add \$110,000 GF in 2019 and \$60,000 GF in 2020 to OED for a Legacy Business Designation Program	Herbold, Lisa	Harrell, Juarez	\$110,000	\$0	\$60,000	\$0
85	22-4-A-1	GS	Cut \$312,000 GF in 2019 and \$312,000 GF in 2020 from OED's budget	Budget Chair		(\$312,000)	\$0	(\$312,000)	\$0
				Subtotal	(\$202,000)	\$0	(\$252,000)	\$0	
Office of the Employee Ombud									
86	23-1-B-1	GS	Cut \$53,742 in 2019 GF from OEO and add a proviso	Mosqueda, Teresa	González, Herbold	(\$53,742)	\$0	\$0	\$0
				Subtotal	(\$53,742)	\$0	\$0	\$0	
Office of Housing									
87	24-3-A-1	SLI	Recommendations by OH for expansion of the Home Repair Loan Program	O'Brien, Mike	Bagshaw, Mosqueda	\$0	\$0	\$0	\$0
88	24-4-B-1	GS	Appropriate \$20,000 of fund balance in 2019 and \$20,000 of fund balance in 2020 in OH for outreach and engagement efforts to low-income, underserved communities	O'Brien, Mike	Herbold, Mosqueda	\$0	\$0	\$0	\$0
89	24-6-B-1	GS	Add \$200,000 GF in 2019 and \$200,000 GF in 2020 to OH to fund the Home and Hope Program	González, M. Lorena	Mosqueda	\$200,000	\$0	\$200,000	\$0
				Subtotal	\$200,000	\$0	\$200,000	\$0	

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Office of Immigrant and Refugee Affairs									
90	27-1-A-2	GS	Add \$205,000 GF in 2019 and \$190,000 GF in 2020 to OIRA for the Legal Defense Network	González, M. Lorena	Bagshaw, Harrell, Herbold, Johnson, Juarez, Mosqueda, O'Brien, Sawant	\$205,000	\$0	\$190,000	\$0
				Subtotal	\$205,000	\$0	\$190,000	\$0	
Office of Planning and Community Development									
91	29-2-B-1	GS	Add \$1,000,000 CDBG to OPCD and add a proviso to provide a total of \$5,430,000 for Equitable Development Initiative grants, move \$1,000,000 GF between HSD BSLs and cut \$1,000,000 CDBG from HSD	O'Brien, Mike	Harrell, Herbold	\$0	\$0	\$0	\$0
				Subtotal	\$0	\$0	\$0	\$0	
Office of Sustainability and Environment									
92	30-1-A-1	GS	Add \$50,000 GF in 2019 and \$116,902 in 2020 for 1 FTE Equity and Environment Initiative Program Coordinator in OSE	O'Brien, Mike	Harrell, Mosqueda	\$50,000	\$0	\$116,902	\$0
93	30-2-B-1	GS	Add \$100,000 GF in 2019 and 2020 to OSE to fund a Green Pathways fellowship program for community-based organizations	O'Brien, Mike	Harrell, Herbold, Johnson, Juarez, Mosqueda, Sawant	\$100,000	\$0	\$100,000	\$0
94	30-3-A-1	GS	Add \$158,611 GF in 2019 to OSE for Beacon Hill air and noise pollution study	Mosqueda, Teresa	Harrell, O'Brien	\$158,611	\$0	\$0	\$0
95	30-4-A-1	GS	Cut \$150,000 GF in 2019 and 2020 from OSE	Budget Chair		(\$150,000)	\$0	(\$150,000)	\$0
				Subtotal	\$158,611	\$0	\$66,902	\$0	
Seattle City Light									
96	32-1-A-1	GS	Amend and pass as amended C.B. 119349, amending the rates, terms, and conditions for the use and sale of electricity supplied by the City Light Department for 2019 and 2020	Budget Chair		\$0	\$0	\$0	\$0
97	32-2-A-1	GS	Pass C.B. 119394 authorizing City Light to issue up to \$255 million in revenue bonds to support its capital program.	Budget Chair		\$0	\$0	\$0	\$0
98	32-3-A-2	SLI	Request that Seattle City Light submit a monthly report about power outages	González, M. Lorena	Harrell, Mosqueda	\$0	\$0	\$0	\$0
				Subtotal	\$0	\$0	\$0	\$0	
Seattle Department of Construction and Inspections									
99	33-1-B-1	GS	Proviso \$85,000 in SDCI for code development staffing on Council identified priorities	Johnson, Rob	Herbold, Juarez, O'Brien	\$0	\$0	\$0	\$0
100	33-2-A-2	GS	Add \$403,000 and 5 FTEs in SDCI to restore positions to improve permit review times and request quarterly reporting on performance metrics	Johnson, Rob	Herbold, Juarez, Mosqueda, O'Brien	\$0	\$0	\$0	\$0

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101	33-3-A-1	GS	Add \$101,000 in 2019 and \$136,000 in 2020 in SDCI for 1 FTE Senior Environmental Analyst to enhance staffing for tree reviews	Johnson, Rob	Herbold, O'Brien	\$0	\$0	\$0	\$0
102	33-4-A-2	GS	Cut \$615,000 GF in 2019 and \$615,000 GF in 2020 from HSD's budget, add \$746,000 GF in 2019 and \$747,000 GF in 2020 to SDCI for tenant outreach and services, add a position, and impose a proviso	O'Brien, Mike	González, Herbold, Johnson, Mosqueda, Sawant	\$131,000	\$0	\$132,000	\$0
103	33-5-A-2	SLI	SDCI led research and recommendation on strategies to support tenants by addressing habitability issues in rental units on a faster timeline	Herbold, Lisa	Johnson, Mosqueda, O'Brien	\$0	\$0	\$0	\$0
104	33-8-E-1	GS	Amend and pass CB 119386, SDCI's Fee Ordinance, add 3 FTE Inspectors, and appropriate \$457,000 in 2019 and \$483,000 in 2020 from SDCI fund balance to expand the Vacant Building Monitoring Program	Johnson, Rob	Herbold, O'Brien	\$0	\$0	\$0	\$0
105	33-9-A-1	GS	Pass CB 119387 SDCI's Rental Registration and Inspection Ordinance Fee Legislation	Budget Chair		\$0	\$0	\$0	\$0
106	33-10-A-1	SLI	SDCI report on a regulatory path to allow tiny-homes as a long-term housing option	O'Brien, Mike		\$0	\$0	\$0	\$0
107	33-11-A-1	GS	Do pass CB XXXXXX, enhancements to the Vacant Building Monitoring Program	Budget Chair	Harrell, Herbold, Juarez, O'Brien	\$0	\$0	\$0	\$0
				Subtotal	\$131,000	\$0	\$132,000	\$0	
Seattle Department of Transportation									
108	35-1-A-2	GS	Proviso SDOT spending on adaptive signal control	O'Brien, Mike	Johnson, Mosqueda	\$0	\$0	\$0	\$0
109	35-2-A-2	GS	Proviso SDOT spending for Ballard Bridge pedestrian and bicycle safety improvements	O'Brien, Mike	Johnson, Mosqueda	\$0	\$0	\$0	\$0
110	35-3-A-1	SLI	Request that SDOT submit a report on New Mobility Options and Emerging Uses of the Right-of-Way	O'Brien, Mike	Johnson	\$0	\$0	\$0	\$0
111	35-4-A-1	SLI	Request that SDOT submit a report on transit speed and reliability improvements and RapidRide implementation	O'Brien, Mike	Herbold, Johnson	\$0	\$0	\$0	\$0
112	35-5-B-1	GS	Proviso SDOT spending for the Downtown Transportation Alliance partnership	O'Brien, Mike	Johnson	\$0	\$0	\$0	\$0
113	35-8-A-2	GS	Add \$10,000 to SDOT for installation of suicide prevention hotline signs on the 20th Ave. N.E. bridge and other locations throughout the City	Johnson, Rob	Juarez, Mosqueda, O'Brien	\$0	\$0	\$0	\$0
114	35-9-A-2	GS	Add \$50,000 to SDOT for a Third Avenue configuration study	Johnson, Rob	O'Brien	\$0	\$0	\$0	\$0
115	35-10-A-2	GS	Add \$500,000 in 2020 to SDOT for the Neighborhood Parks Street Fund - Your Voice Your Choice CIP project	Johnson, Rob	Juarez, O'Brien	\$0	\$0	\$0	\$0
116	35-11-A-2	GS	Add \$500,000 in 2020 to SDOT for Phase 3 of the Rainier Safety Project in the Vision Zero CIP Project	Harrell, Bruce	Mosqueda, O'Brien	\$0	\$0	\$0	\$0
117	35-12-A-2	GS	Add \$350,000 to SDOT for a Home Zone pilot program	Mosqueda, Teresa	Johnson, Juarez, O'Brien	\$0	\$0	\$0	\$0
118	35-13-A-2	SLI	SDOT report on implementation of the Thomas Street greenway	Mosqueda, Teresa	Johnson	\$0	\$0	\$0	\$0
119	35-14-A-2	GS	Add \$250,000 to SDOT for urban freight mobility and alley congestion reduction efforts	Bagshaw, Sally	Herbold, O'Brien	\$0	\$0	\$0	\$0

Action #	Type	Title	Prime Sponsor	Other Sponsors	2019 Net* GF Impact	2019 Net* Other Impact	2020 Net* GF Impact	2020 Net* Other Impact	
120	35-15-A-1	SLI	Request that SDOT submit a report on Interbay corridor transportation improvements, maintenance needs, and funding	Bagshaw, Sally	Mosqueda, O'Brien	\$0	\$0	\$0	\$0
121	35-16-A-1	SLI	Request that SDOT and OW report on planning for potential use of area in Belltown after decommissioning of the Battery Street Tunnel	Bagshaw, Sally	Johnson, Mosqueda	\$0	\$0	\$0	\$0
122	35-17-A-2	GS	Create a new 35th Ave. S.W. Paving project in the SDOT 2019-2024 Proposed CIP	Herbold, Lisa	González, Juarez, O'Brien	\$0	\$0	\$0	\$0
123	35-18-A-1	SLI	Council's intent to review and consider legislative approval of SDOT's proposal for the revised Move Seattle spending plan	Herbold, Lisa	O'Brien	\$0	\$0	\$0	\$0
124	35-19-A-1	SLI	Request that SDOT include performance measures and identify construction funding in any Center City Streetcar operating agreement	Herbold, Lisa		\$0	\$0	\$0	\$0
125	35-20-A-1	GS	Add a new CIP project page for SDOT's Highland Park Roundabout project and amend the CIP project page for SDOT's Vision Zero project	Herbold, Lisa	Johnson, O'Brien	\$0	\$0	\$0	\$0
126	35-21-A-1	GS	Proviso SDOT spending on streetcar operations	O'Brien, Mike		\$0	\$0	\$0	\$0
127	35-22-A-1	GS	Proviso SDOT spending on construction of the Center City Streetcar Connector	Bagshaw, Sally		\$0	\$0	\$0	\$0
128	35-25-A-1	GS	Use \$3.5 million of STBD Fund Balance and swap funding sources in SDOT's Transit Corridor Improvements and Arterial Major Maintenance CIP projects	Budget Chair		(\$940,000)	\$500,000	(\$900,000)	(\$500,000)
129	35-30-A-1	GS	Pass C.B. 119388 amending the SDOT Street Use Permit Fee Schedule	Budget Chair		\$0	\$0	\$0	\$0
130	35-31-A-1	GS	Pass C.B. 119380 to extend the term of the interfund loan to the Seattle Streetcar Operations Fund	Budget Chair		\$0	\$0	\$0	\$0
131	35-32-A-2	GS	Pass C.B. 119401 conditioning SDOT's Grant Application in 2019	Budget Chair		\$0	\$0	\$0	\$0
					Subtotal	(\$940,000)	\$500,000	(\$900,000)	(\$500,000)
			Seattle Fire Department						
132	36-2-A-1	GS	Pass C.B. 119389, SFD's 2019 Fee Ordinance	Budget Committee		\$0	\$0	\$0	\$0
133	37-2-A-1	GS	Cut \$23,544 GF and an SA3 position and add a Strategic Advisor 1 position in 2019 and cut \$23,583 GF in 2020 from SMC for Court Resource Center staff	Budget Chair		(\$23,554)	\$0	(\$23,583)	\$0
					Subtotal	(\$23,554)	\$0	(\$23,583)	\$0
			Seattle Police Department						
134	38-1-A-2	GS	Add \$37,500 GF to SPD in 2019 to retain the South Park Public Safety Coordinator	Herbold, Lisa	González, Juarez	\$37,500	\$0	\$0	\$0
135	38-2-A-2	SLI	Request that SPD and Seattle I.T. submit a report on a database for LEAD	Bagshaw, Sally	Herbold, Mosqueda, O'Brien	\$0	\$0	\$0	\$0
136	38-3-A-2	SLI	Request that the Executive submit a report on special events cost recovery	González, M. Lorena	Mosqueda	\$0	\$0	\$0	\$0
137	38-4-A-2	GS	Add \$25,000 to SEAIT in 2019 to fund a Business Analyst for LEAD for three months	Bagshaw, Sally	Herbold, Mosqueda, O'Brien	\$0	\$25,000	\$0	\$0

Action #	Type	Title	Prime Sponsor	Other Sponsors	2019 Net* GF Impact	2019 Net* Other Impact	2020 Net* GF Impact	2020 Net* Other Impact
138	GS	Proviso on spending related to the Community Service Officer program in SPD.	O'Brien, Mike	González, Herbold, Johnson, Mosqueda	\$0	\$0	\$0	\$0
139	SLI	Request that SPD submit monthly and quarterly reports on staffing	González, M. Lorena	Herbold, Johnson, Mosqueda, O'Brien	\$0	\$0	\$0	\$0
140	GS	Cut \$1,365,000 GF in 2019 and \$1,000,000 GF in 2020 from SPD to reflect SPD salary savings	Bagshaw, Sally	González	(\$1,365,000)	\$0	(\$1,000,000)	\$0
				Subtotal	(\$1,327,500)	\$25,000	(\$1,000,000)	\$0
Seattle Public Utilities								
141	SLI	Requests that SPU analyze the Utility Discount Program as part of its Affordability and Accountability Strategic Plan	Herbold, Lisa	González, Juarez, Mosqueda	\$0	\$0	\$0	\$0
142	GS	Pass C.B. 119395 - SPU drainage and wastewater system bond ordinance	Budget Chair		\$0	\$0	\$0	\$0
143	GS	Pass C.B. 119396 - SPU water system bond ordinance	Budget Chair	Juarez	\$0	\$0	\$0	\$0
144	GS	Pass C.B. 119397 - SPU water system bond refunding ordinance	Budget Chair		\$0	\$0	\$0	\$0
				Subtotal	\$0	\$0	\$0	\$0
Budget Legislation								
145	GS	Adopt Resolution 31853, enhancing oversight of Capital Improvement Program projects	Herbold, Lisa	Harrell, Johnson	\$0	\$0	\$0	\$0
146	GS	Pass C.B. 119377 allowing a B&O tax deduction for revenue from grants, contracts, and sub-awards received as compensation for, or to support, life sciences research	Budget Chair		\$0	\$0	\$0	\$0
147	GS	Pass C.B. 119390, the 3rd 2018 grant acceptance ordinance, authorizing the acceptance of \$8.3 million of funding from non-City sources	Budget Chair		\$0	\$0	\$0	\$0
148	GS	Amend then pass as amended C.B. 119391, the 3rd 2018 supplemental appropriations ordinance, revising the 2018 Adopted budget	Budget Chair		\$0	\$0	\$0	\$0
149	GS	Pass C.B. 119393, authorizing the issuance of \$55 million of LTGO bonds.	Budget Chair		\$0	\$0	\$0	\$0
150	GS	Pass Reso. 31848 adopting revised financial policies for the Cumulative Reserve Subfund	Budget Chair		\$0	\$0	\$0	\$0
151	GS	Pass C.B. XXXXXX amending certain provisions the Business License (B&O) Tax and Business License Tax Certificate Fee to conform to State law.	Budget Chair		\$0	\$0	\$0	\$0
				Subtotal	\$0	\$0	\$0	\$0
NET TOTAL IMPACT					(\$1,199,747)	(\$1,354,256)	\$1,532,453	(\$2,816,122)