

August 9, 2019

**To:** Members of the Finance and Neighborhoods Committee  
**From:** Tom Mikesell, Analyst  
Lise Kaye, Analyst  
**Subject:** 2019 Supplemental Budget Amendments

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On August 9, 2019 the Finance and Neighborhoods Committee will consider and vote on five Council Bills (CB) that together form the first comprehensive supplemental budget package for 2019. These bills are listed in the order by which they will be considered.

Bill Number	Short Title
<a href="#">CB 119574</a>	Comprehensive Grant Acceptance
<a href="#">CB 119575</a>	Second Quarter 2019 Supplemental Budget
<a href="#">CB 119572</a>	2018 Year-End Exceptions
<a href="#">CB 119576</a>	Capital and Grants Abandonment
<a href="#">CB 119573</a>	2019 Carryforward Appropriations

The Central Staff briefed the Committee on the legislation as transmitted on July 31. At today's meeting, the Committee will vote on passage of each bill, including consideration of any amendments. Staff anticipate one amendment to the Grant Acceptance bill and multiple amendments to the Supplemental Budget bill, as described below.

**CB 119574: Comprehensive Grant Acceptance**

Amendment 1. New Grants for the Departments of Parks and Recreation and Transportation.

The City Budget Office (CBO) has requested Committee approval of an amendment to correct an error in the grant ordinance. The City received two new grants, for which appropriation authority was included in the pending supplemental ordinance, but inadvertently omitted from the grant acceptance ordinance. The first is a \$225,000 donation from Amazon to the Department of Parks and Recreation to support the scholarship fund for summer camps; the second is a \$500,000 grant from the Washington State Transportation Improvement Board to the Seattle Department of Transportation to support transit corridor improvements within the Delridge Neighborhood. The amendment is Attachment A to this memo.

## **CB 119575: Second Quarter 2019 Supplemental Budget**

Attachment B to this memo includes the following proposed amendments to CB 119575, the Second Quarter 2019 Supplemental Budget (page numbers refer to Attachment B):

1. CBO Errata
  - a. Adjust fund and budget control level reference for Item 1.4 (p. 1)
  - b. Correct Section 11 (p. 2)
  - c. Correct Section 12 (p. 4)
2. Central Area Community Preservations and Development Authority Feasibility Study (p. 5)
3. Human Services Department (HSD) Downtown Emergency Services Center Nurse (p. 6)
4. Law Enforcement Assistant Diversion (LEAD) Database Staffing (p. 7)
5. AIDS Memorial Pathway Phase II Narratives (p. 8)
6. Human Services Cola Proviso (p. 9)
7. Highland Park Intersection Improvements (p. 10)
8. University Heights Center Accessibility Improvements (p. 15)
9. Food Bank Support (University District) (p. 16)
10. Green Janitor Education Program (p. 17)
11. Native Cultural Organization Support (p. 18)
12. HSD Key Performance Indicators Contract (p. 19)

### **Attachments:**

- A. Proposed Amendment to CB 119574
- B. Proposed Amendments to CB 119575

cc: Kirstan Arestad, Exec Director  
Erik Sund, Supervising Analyst

Attachment A – Proposed Amendment to CB119574

CB 119574 – Amendment 1 – Grant Acceptances (Bagshaw)

On page 2, after Item 1.11, insert new items as shown below.

Item	Department	Grantor	Purpose	Fund	Amount
1.12	Department of Parks and Recreation	Amazon	This donation supports the scholarship fund for summer camps, with a goal of serving all families currently on the scholarship wait list and will expand Summer of Safety programming.	Park and Recreation Fund (10200)	\$225,000
1.13	Seattle Department of Transportation	Transportation Improvement Board	This grant is will support transit corridor improvements within the Delridge Neighborhood, with a focus on providing age-friendly streetscape.	Transportation Fund (13000)	\$500,000

Renumber items and adjust the total for Section 1 accordingly.

**Effect:**

With the implementation of the new Questica budget system and supplemental tool, this donation item was inadvertently excluded from the Grants Acceptance ordinance. Appropriation authority was included in the 2Q supplemental, but this item was inadvertently excluded in the Acceptance ordinance. CBO has updated department instructions and additional categories in the supplemental request forms to capture donations going forward as part of the Acceptance ordinance.

**CB 119575 – Amendment 1a -Technical Adjusting Fund and BCL – (Bagshaw)**

On page 1, Section 1, Item 1.4 is modified as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
1.4	Seattle Center	<del>KeyArena Fund (11420)</del> Seattle Center Fund (11410)	<del>KeyArena (11420-BO-SC- 66000)</del> Campus (11410-BO-SC-60000)	\$425,000

**Effect:** This item was incorrectly identified to the KeyArena Fund in error. This appropriation increase should be reflected out of the Seattle Center Fund.

**CB 119575 – Amendment 1b - Technical Amendment to Positions Section 11 (Bagshaw)**

On page 27, revise Section 11 as shown below:

“Section 11. The following new positions are created in the following departments:

Item	Department	Position Title	Position Status	Number
11.1	Department of Finance & Administrative Services	Actg Tech III	Full-time	1.0
11.2	Department of Finance & Administrative Services	Actg Tech III	Full-time	1.0
		Mgmt Sys Analyst, Sr	Full-time	1.0
11.3	Department of Finance & Administrative Services	Capital Prjts Coord, Asst	Full-time	1.0
		Strat Advsr 1, PC & RM	Full-time	1.0
11.4	Seattle Department of Construction and Inspections	Land Use Plnr III	Full-time	11.0
		Land Use Plnr IV	Full-time	1.0
		Permit Spec II	Full-time	1.0
11.5	Seattle Police Department	Admin Spec II	Full-time	1.0
11.6	Seattle Police Department	Admin Staff Asst	Full-time	1.0
11.7	Seattle Police Department	Admin Staff Analyst	Full-time	1.0
11.8	Seattle Police Department	StratAdvsr2, General Govt	Full-time	1.0
<u>11.9</u>	<u>Seattle Department of Human Resources</u>	<u>Admin Spec II</u>	<u>Part-time</u>	<u>0.5</u>
<u>11.10</u>	<u>Seattle Department of Human Resources</u>	<u>Mgmt Sys Analyst</u>	<u>Full-time</u>	<u>1.0</u>
<b>Total</b>				<del><b>22.0</b></del> <b>23.5</b>

The Director of Finance and Administrative Services, the Director of the Seattle Department of Construction and Inspections, ~~and~~ the Chief of Police, and the Human Resources Director are authorized to fill the positions under their respective authorities subject to Seattle Municipal Code Title 4, the City’s Personnel Rules, Civil Service Rules, and applicable employment laws. “

Renumber the items in Section 11 accordingly.

Adjust the total for Section 11 accordingly.

**Effect:** With the implementation of the new Questica Budget/Supplemental system, position changes are submitted to the City Budget Office (CBO) differently than in the previous supplemental database. The second quarter supplemental was the first time using this new system and unfortunately this resulted in several errors in creating the position add tables.

Item 11.9 adding a part-time position was inadvertently excluded although the associated appropriation increase was included as part of item 2.12. CBO has developed new reports for FTE items and feel confident that these items will be correctly identified going forward.

Item 11.10 adding Mgmt Sys Analyst was inadvertently excluded. This item was associated with another request, item 12.3 which also added two exempt positions. CBO's previous supplemental tool required exempt and non-exempt position to be added separately but the new Questica systems flexibility doesn't impose that requirement. CBO's FTE reporting of Questica data was still being developed in the new system and this item was incorrectly left out of the second quarter supplemental ordinance.

**CB 119575 – Amendment 1c- Technical Amendment to Positions Section 12 (Bagshaw)**

On page 27, Section 12 is modified as shown below:

“Section 12. The following new positions, which are exempt from Civil Service and Public Safety Civil Service rules and laws, are created in the Seattle Department of Human Resources:

Item	Department	Position Title	Position Status	Number
12.1	Seattle Department of Human Resources	Strat Advsr 1, Exempt	Full-time	1.0
<del>12.2</del>	<del>Seattle Department of Human Resources</del>	<del>Strat Advsr 1, Exempt</del>	<del>Full-time</del>	<del>1.0</del>
12.3 2	Seattle Department of Human Resources	Strat Advsr 12, Exempt	Full-time	2.0
<b>Total</b>				<del>4.0</del> <b>3.0</b>

The Human Resources Director is authorized to fill these positions subject to applicable employment laws.”

Renumber items and adjust the total for Section 12 accordingly.

**Effect:** With the implementation of the new Questica Budget/Supplemental system, position changes are submitted to the City Budget Office differently than in the previous supplemental database. The second quarter supplemental was the first time using this new system and unfortunately this resulted in several errors in creating the position add tables.

Item 12.2 – This item’s inclusion in the second quarter supplemental was in error.

**CB 119575 –Amendment 2 – Central Area Community Preservation and Development****Authority (Harrell)**

On page 10, after Item 5.12, insert a new item as shown below.

<b>Item</b>	<b>Department</b>	<b>Fund</b>	<b>Budget Summary Level / BCL Code</b>	<b>Amount</b>
5.13	Finance General	General Fund (00100)	Reserves (00100-BO-FG-2QD00)	(\$100,000)
	Legislative Department	General Fund (00100)	Legislative Department (00100-BO-LG-G1000)	\$100,000

Renumber items and adjust the total for Section 5 accordingly.

**Effect:** This amendment transfers appropriation authority in the amount of \$100,000 from Finance General Reserves to the Legislative Department BSL to support a contract for a feasibility study for a new Central Area Community Preservation and Development Authority (CPDA). The funds match \$200,000 from the state and \$50,000 from the County to support initial planning and outreach work and as described in Green Sheet 13-4-B-1-2019, could include: (1) a comprehensive community engagement process to inform the footprint and the development of the CPDA, and (2) identification of stable sources of funding to support the mission and purpose of a future CPDA. The desired source of ongoing revenue is rental income derived from the transfer of property currently occupied by the Seattle Vocational Institute to the CPDA, which will require a financial feasibility analysis as well as a structural feasibility analysis. The City and State funds could also support the following activities and staff: dedicated project planning/management, community outreach, architectural consulting, accounting and legal fees, financial pro formas, travel and meeting expenses, supplies, and printing.



**CB 119575 – Amendment 3 – Downtown Emergency Services Center Nurse (Bagshaw)**

On page 27, after Section 12, a new section is added as follows

“Section 13. A proviso is added to the following appropriation:

<b>Department</b>	<b>Fund</b>	<b>Budget Summary Level/ BCL Code</b>
Human Services	HSD – General Fund (00100)	Addressing Homelessness (BO-HS-H3000)

Of the appropriation in the 2019 Budget for the Addressing Homelessness Budget Control Level, \$44,400 is appropriated solely to provide medical care during evening or overnight hours at a shelter for people experiencing homelessness that specializes in serving individuals with complex physical and behavioral health conditions, such as the Downtown Emergency Services Center.”

Renumber following sections as appropriate.

**Effect:** This item reduces appropriation authority in the amount of \$44,400 from the Addressing Homelessness BSL from unused funds provided to operate outdoor handwashing stations. The item increases appropriation authority for the Addressing Homelessness BSL to provide medical care during evening or overnight hours at a shelter for people experiencing homelessness that specializes in serving individuals with complex physical and behavioral health conditions, such as the Downtown Emergency Services Center.

**CB 119575 - Amendment 4 – Law Enforcement Assisted Diversion Database (Bagshaw)**

On page 3, after Item 1.21, insert new items as shown below.

Item	Department	Fund	Budget Summary Level / BCL Code	Additional Budget Appropriations
1.XX	Seattle Information Technology Department	Information Technology Fund (50410)	Leadership and Administration (50410-BO-IT-D1000)	\$137,102
1.XX	Finance General	General Fund (00100)	Reserves (00100-BO-FG-2QD00)	\$137,102

Renumber items and adjust the total for Section 1 accordingly.

**Effect:** This amendment appropriates an additional \$137,102 (General Fund) to the Information Technology Fund to fund in Seattle Information Technology (Seattle IT) a half-time Project Manager and a half-time Business Analyst for eight months to assist Law Enforcement Assisted Diversion (LEAD) project management team in implementing a database or data-sharing platform that allows SPD, the City Attorney’s Office, other LEAD governing partners, and the Public Defender Association (PDA) to share information regarding LEAD participants and program operations.

The Project Manager and Business Analyst will act as liaisons between an external software vendor and PDA and the LEAD operational and governing partners they support as project manager, and will provide project oversight to ensure that the finished product will meet the needs of PDA, SPD, the City Attorney, other LEAD governing and operational partners, and the participants in the LEAD program. The funding includes a 6% contingency.

To effectuate this add, Seattle IT would direct the funding to unfunded project management positions. Therefore, no FTE changes are necessary for this add.

**CB 119575 - Amendment 5– AIDS Memorial Pathway (AMP) PHASE II Narratives (Herbold)**

On page 3, after Item 1.21, insert a new item as shown below.

Item	Department	Fund	Budget Summary Level / BCL Code	Amount
1.X	Department of Neighborhoods	General Fund (00100)	Community Building (00100-BO-DN-13300)	\$100,000

Renumber items and adjust the total for Section 1 accordingly.

**Effect:** This amendment appropriates \$75,000 (General Fund) to the Department of Neighborhoods to support the AMP (AIDS Memorial Pathway) PHASE II NARRATIVES Project.

The AMP Narratives project gathers self-determined personal narratives regarding HIV/AIDS. PHASE II of the project will gather new narratives, broaden inclusivity and apply learned narrative gathering behaviors regarding the complex multi-faceted traumas and triumphs within communities so they are not lost. PHASE II Narratives will increase opportunities for diverse communities to share their narratives, including people who self-ascribe as emigre, refugee, living with disabilities, transgender, queer, youth, people living with HIV/AIDS, and others from within and without the LGBTQ+ community.

**CB 119575 - Amendment 6 - Proviso on Funds Provided for a Human Services Contract**

**Adjustment (Mosqueda)**

On page 27, after Section 12, a new section is added as follows:

“Section 13. A proviso is added to the following appropriation:

<b>Department</b>	<b>Fund</b>	<b>Budget Summary Level/ BCL Code</b>
Human Services	HSD – General Fund (00100)	Leadership and Administration Division (00100-BO-HS-H5000)

Of the appropriation in the 2019 Budget for the Leadership and Administration Division, \$268,299 is appropriated solely to fund an inflationary adjustment for human services contracts that are not supported by General Fund revenue. The appropriation amount restricted by this proviso shall carry forward to subsequent fiscal years for the same purpose until they are exhausted or abandoned by ordinance.”

Renumber following sections as appropriate.

**Effect:** Places a proviso on \$268,299 in General Fund support provided in 2019 to the Leadership and Administration Division in the Human Services Department restricting the use of those funds for use in providing an inflationary adjustment to contracts that are not supported with the General Fund and carries forward those funds to 2020 for the same purpose if unexpended. These funds are the remaining balance of the \$903,090 appropriated in 2019 to fund Green Sheet 14-9-D-1.

## **CB 119575 - Amendment 7 - Highland Park Intersection Improvements (Herbold)**

Add new Section 13 as follows:

“Section 13. The Highland Park Roundabout CIP Project (MC-TR-C100), is revised as described in Attachment A to this ordinance, and the Vision Zero CIP project (MC-TR-C065), is revised as described in Attachment B to this ordinance, in the 2019-2024 Adopted Capital Improvement Program.”

Renumber subsequent Sections accordingly.

Attach “Att A – Highland Park Intersection Improvements CIP Page (MC-TR-C100)” as Attachment A.

Attach “Att B – Vision Zero CIP Page (MC-TR-C065)” as Attachment B.

**Effect:** This amendment updates the title and description of the Highland Park Intersection Improvements CIP project to reflect the design options under consideration by SDOT and the community. SDOT has identified \$300,000 of local matching funds to support state grant applications anticipated in 2019. This amendment shows the \$300,000 local match and potential grant funds in 2020, with a corresponding \$300,000 decrease in the Vision Zero CIP project.

## Amendment 7, Attachment A

CIP Project Page

## Seattle Department of Transportation

**Highland Park ((Roundabout)) Intersection Improvements**

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	MC-TR-C100
<b>Start/End Date:</b>	2019-2021	<b>BSL/Program Code:</b>	BC-TR-19003
<b>Project Category:</b>	Improved Facility	<b>BSL/Program Name:</b>	Mobility-Capital
<b>Current Project Stage:</b>	<u>Initiation, Project Definition, &amp; Planning</u>	<b>Location:</b>	<u>35th AVE SW/SW Morgan ST/SW Roxbury ST</u>
<b>Neighborhood District:</b>	<u>Southwest</u>	<b>Council District:</b>	<u>1</u>
<b>Total Project Cost:</b>	<u>((2,700)) \$3,000</u>	<b>Urban Village:</b>	<u>Not in an Urban Village</u>

This project constructs ~~((a roundabout))~~ improvements at the intersection of S.W. Holden St. and Highland Park Way S.W. to enhance safety, improve traffic flow, reduce cut through traffic, and create a sense of place at this gateway intersection. ~~((The project includes pedestrian crossings at the west and south sides of the roundabout.))~~ The improvements may include a roundabout design or new traffic signal at this location. The cost estimate for this project at 30% design is \$7.3 million for a roundabout design and \$3 million for a signalized intersection.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
<b>Resources</b>									
Misc Future Revenue/Grants	0	0	0	<u>2,500</u>	<del>((2,500))</del>	0	0	0	2,500
Transportation Move Seattle Levy – Lid Lift	0	0	200	<del>((0))</del> <u>300</u>	0	0	0	0	<del>((200))</del> <u>500</u>
<b>Total:</b>	0	0	200	<del>((0))</del> <u>2,800</u>	<del>((2,500))</del> <u>0</u>	0	0	0	<del>((2,700))</del> <u>3,000</u>

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
<b>Fund Appropriations/ Allocations*</b>									
Transportation Fund	0	0	0	<u>2,500</u>	<del>((2,500))</del>	0	0	0	2,500
Move Seattle Levy Fund	0	0	200	<del>((0))</del> <u>300</u>	0	0	0	0	<del>((200))</del> <u>500</u>
<b>Total:</b>	0	0	200	<del>((0))</del> <u>2,800</u>	<del>((2,500))</del> <u>0</u>	0	0	0	<del>((2,700))</del> <u>3,000</u>

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
<b>Spending Plan</b>									
Transportation Fund	0	0	0	<u>2,500</u>	<del>((2,500))</del>	0	0	0	2,500
Move Seattle Levy Fund	0	0	200	<del>((0))</del> <u>300</u>	0	0	0	0	<del>((200))</del> <u>500</u>
<b>Total:</b>	0	0	200	<del>((0))</del> <u>2,800</u>	<del>((2,500))</del> <u>0</u>	0	0	0	<del>((2,700))</del> <u>3,000</u>

**Amendment 7, Attachment A**

	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	0	0	0	0	0	0	0

## Amendment 7, Attachment B

CIP Project Page

## Seattle Department of Transportation

### Vision Zero

<b>Project Type:</b>	Ongoing	<b>Project No.:</b>	MC-TR-C064
<b>Start/End Date:</b>	N/A	<b>BSL/Program Code:</b>	BC-TR-19003
<b>Project Category:</b>	Improved Facility	<b>BSL/Program Name:</b>	Mobility-Capital
		<b>Location:</b>	Citywide
<b>Neighborhood District:</b>	Multiple	<b>Council District:</b>	Multiple
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Multiple

Vision Zero is an approach to traffic safety, with the ultimate goal of ending traffic deaths and serious injuries. At the core of Vision Zero is the belief that death and injury on city streets is preventable. Collisions are often the result of poor behaviors and unforgiving roadway designs. This project approaches the problem from the angle of creating street designs that emphasize safety, predictability, and the potential for human error, and will complete 12-15 corridor safety projects over 9 years to improve safety for all travelers on our highest-crash streets. Corridors identified as part of the Move Seattle Levy include: 65th St., Rainier Ave S, 35th Ave SW, SW Roxbury St, Greenwood/Phinney, 1st Ave/1st Ave S, 12th Ave/12th Ave E, Aurora Ave N, Lake City Way, Sand Point Way, E Marginal Way, Airport Way, 35th Ave NE, 15th Ave NE, MLK Jr. Way S, and 5th Ave NE.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
<b>Resources</b>									
General Fund	548	0	0	0	0	0	0	0	548
To Be Determined	0	0	0	0	0	0	0	278	278
Federal Grant Funds	401	812	0	0	0	0	0	0	1,213
State Gas Taxes - City Street Fund	15	5	0	0	0	0	0	0	20
Commercial Parking Tax	1,042	308	0	0	0	0	0	0	1,350
Misc Future Revenue/Grants	0	0	0	0	3,899	0	0	0	3,899
Real Estate Excise Tax I	10	409	581	0	0	0	0	0	1,000
Real Estate Excise Tax II	252	10	0	0	0	0	0	0	262
Transportation Move Seattle Levy - Lid Lift	3,209	3,930	3,776	<del>((3,502))</del> <u>3,202</u>	2,263	2,808	1,668	1,665	<del>((22,821))</del> <u>22,521</u>
Transportation Funding Package - Lid Lift	62	0	0	0	0	0	0	0	62
<b>Total:</b>	5,539	5,474	4,357	<del>((3,502))</del> <u>3,202</u>	6,162	2,808	1,668	1,943	<del>((31,453))</del> <u>31,153</u>



## Amendment 7, Attachment B

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
<b>Fund Appropriations/ Allocations*</b>									
General Fund	548	0	0	0	0	0	0	0	548
To Be Determined	0	0	0	0	0	0	0	278	278
Transportation Fund	1,458	1,125	0	0	3,899	0	0	0	6,482
REET I Capital Fund	10	409	581	0	0	0	0	0	1,000
REET II Capital Fund	252	10	0	0	0	0	0	0	262
Move Seattle Levy Fund	3,209	3,930	3,776	<del>((3,502))</del> <u>3,202</u>	2,263	2,808	1,668	1,665	<del>((22,821))</del> <u>22,521</u>
Bridging the Gap Levy Fund	62	0	0	0	0	0	0	0	62
<b>Total:</b>	5,539	5,474	4,357	<del>((3,502))</del> <u>3,202</u>	6,162	2,808	1,668	1,943	<del>((31,453))</del> <u>31,153</u>
	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
<b>Spending Plan</b>									
General Fund	548	0	0	0	0	0	0	0	548
To Be Determined	0	0	0	0	0	0	0	278	278
Transportation Fund	1,458	1,125	0	0	3,899	0	0	0	6,482
REET I Capital Fund	10	410	581	0	0	0	0	0	1,000
REET II Capital Fund	252	10	0	0	0	0	0	0	262
Move Seattle Levy Fund	3,209	3,930	3,776	<del>((3,502))</del> <u>3,202</u>	2,263	2,808	1,668	1,665	<del>((22,821))</del> <u>22,521</u>
Bridging the Gap Levy Fund	62	0	0	0	0	0	0	0	62
<b>Total:</b>	5,539	5,474	4,357	<del>((3,502))</del> <u>3,202</u>	6,162	2,808	1,668	1,943	<del>((31,453))</del> <u>31,153</u>
			2019	2020	2021	2022	2023	2024	Total
<b>O &amp; M Costs (Savings)</b>									
<b>Total:</b>			0	0	0	0	0	0	0

**CB 119575 – Amendment 8 – University Heights Accessibility Improvements (Mosqueda)**

On page 3, after Item 1.21, insert a new item as shown below.

<b>Item</b>	<b>Department</b>	<b>Fund</b>	<b>Budget Summary Level / BCL Code</b>	<b>Amount</b>
1.XX	Department of Neighborhoods	General Fund (00100)	Community Building (BO-DN-13300)	\$125,000

Renumber items and adjust the total for Section 1 accordingly.

**Effect:** This amendment appropriates an additional \$125,000 (GF) to allow the Department of Neighborhoods to support accessibility improvements to a non-profit community center that provides multiple arts, cultural and educational groups with free and reduced rental space and provides City residents and visitors with classes, workshops, community meetings and Seattle's largest farmers market. The funding would supplement a State Department of Commerce Grant and private donations to construct an elevator at the non-profit University Heights Center in the City's University District. The Center currently depends upon an unreliable wheelchair lift to transport those not able to navigate stairs in the multi-story building.

**CB 119575 – Amendment 9 – Food Bank Support (Pacheco)**

On page 2, Item 1.7 is modified as follows:

Item	Department	Fund	Budget Summary Level / BCL Code	Amount
1.7	Human Services Department	General Fund (00100)	Supporting Affordability & Livability (00100-BO-HS-H1000)	<del>\$1,200,000</del> \$1,115,000

On page 3, after Item 1.21, insert new items as shown below:

Item	Department	Fund	Budget Summary Level / BCL Code	Amount
1.X	Human Services Department	HSD - General Fund (00100)	Supporting Affordability and Livability (00100-BO-HS-H1000)	\$85,000

Renumber items and adjust the total for Section 1 accordingly.

**Effect:** This amendment appropriates \$85,000 (General Fund) to the Human Services Department to provide one-time support to an organization meeting the nutritional needs of low-income people in Northeast Seattle, such as the University District Food Bank.

This funding would pay for costs associated with a mobile pantry, including refrigerators and freezers (\$5,000), mobile equipment (\$5,000) and a new van to deliver perishable food items (\$75,000), enabling the expansion of their food access and distribution programs.

**CB 119575 – Amendment 10 – Green Janitor Education Program (Mosqueda)**

On page 3, after Item 1.21, insert a new item as shown below.

Item	Department	Fund	Budget Summary Level / BCL Code	Amount
1.XX	Office of Sustainability and Environment	General Fund (00100)	Office of Sustainability and Environment (00100-BO-SE-X1000)	\$35,000

Renumber items and adjust the total for Section 1 accordingly.

**Effect:** This amendment appropriates an additional \$35,000 (General Fund) to allow the Office of Sustainability and Environment to implement a Green Janitors Education Program. The program is intended to train janitors working for private employers in Seattle on green cleaning techniques that increase the energy efficiency of commercial buildings and complement the goals of the [Seattle Climate Action Plan](#). The training would include a 30-hour curriculum on green cleaning, including energy, water and landfill reduction techniques for 30-50 janitors in three to four LEED buildings in Seattle. Upon completion of the training, janitors would be certified in green, sustainable cleaning and the building would be eligible to receive an additional LEED point.

The Office of Sustainability and Environment would implement this program by contracting with an organization that has demonstrated relationships with janitors and building management partners. The training should be completed by Q1 2020.

**CB 119575 – Amendment 11 - Native Cultural Organization Support (Mosqueda)**

On page 3, after Item 1.21, insert new items as shown below.

Item	Department	Fund	Budget Summary Level / BCL Code	Amount
1.XX	Human Services Department	HSD - General Fund (00100)	Leadership and Administration Division (00100-BO-HS-H5000)	\$100,000

Renumber items and adjust the total for Section 1 accordingly.

**Effect:** This amendment appropriates \$100,000 (General Fund) to the Human Services Department to provide ongoing support to an organization providing culturally responsive services to Native and Indigenous Communities, such as the United Indians of All Tribes Foundation.

This funding would pay for restroom renovations (\$83,000) and kitchen appliances, including freezers, dishwasher and stove (\$17,000).

**CB 119575 – Amendment 12– Performance Dashboard Contract (Mosqueda)**

On page 3, after Section 1, insert new items as shown below:

<b>Item</b>	<b>Department</b>	<b>Fund</b>	<b>Budget Summary Level/ BCL Code</b>	<b>Amount</b>
1.XX	Human Services	HSD – General Fund (00100)	Addressing Homelessness (BO-HS-H3000)	\$400,000

Renumber items and adjust the total for Section 1 accordingly.

**Effect:** Provides \$400,000 in General Fund support in 2019 to the Human Services Department to develop a public-facing dashboard of metrics related to investments in homelessness that update automatically and on regular intervals of less than one-year.