

## **SUMMARY and FISCAL NOTE**

<b>Department:</b>	<b>Dept. Contact:</b>	<b>CBO Contact:</b>
Office of the Waterfront, Civic Projects, and Sound Transit	Sara Maxana	Saroja Reddy

### **1. BILL SUMMARY**

**Legislation Title:** AN ORDINANCE amending Ordinance 127156, which adopted the 2025 Budget, including the 2025-2030 Capital Improvement Program (CIP); changing appropriations to various departments and budget control levels, and from various funds in the Budget to support the City’s efforts to expeditiously deliver the Sound Transit 3 program permit review and other oversight; creating exempt and nonexempt positions; and ratifying and confirming certain prior acts; all by a 3/4 vote of the City Council.

**Summary and Background of the Legislation:** The 2025 Adopted and 2026 Endorsed Budgets included a reserve budget in Finance General for the purpose of supporting Sound Transit 3 program related staffing needs. Release of these funds was contingent on a staffing and resource plan. This legislation transfers the funds from Finance General to the Department of Transportation Sound Transit 3 project. This legislation also creates 50.0 FTE (36.0 non-exempt and 14.0 exempt positions) who will collaborate with Sound Transit on project design and engineering, environmental review and project permitting, and construction management and project impact mitigation, as well as lead on station area planning and access projects to support the new community light rail stations.

The Office of the Waterfront, Civic Projects, & Sound Transit (OWCP&ST) has developed a Sound Transit 3 (ST3) staffing and resource plan to accommodate the ramp up of design and permitting review efforts and other work to support the West Seattle and Ballard Link Extension projects as part of Sound Transit’s ST3 Program in Seattle. Per the Mayor's Executive Order 2025-02, the City needs to be poised to provide excellent partnership and highly effective multi-departmental technical leadership and decision-making to support these efforts. To better support a streamlined and efficient permitting process, the executive expanded our office and directed us to transmit legislation to expand staffing to minimize regulatory barriers and shorten project timelines in the permitting process to the best of the City’s ability.

ST3 is one of the largest infrastructure programs in Seattle’s history. City staffing is critical to on-time project delivery, while also ensuring compliance with relevant statutes and codes and upholding our 2018 Partnering Agreement with Sound Transit. The City’s budget currently set aside reserves in Finance General to expand ST3 staffing, pending the development of a detailed ST3 Staff and Resource Plan that is contemplated in this legislation. This plan has identified 50 additional staff needed in various City departments who will collaborate through direction from our office with Sound Transit on project design and engineering, environmental review and

project permitting, and construction management and project impact mitigation, as well as lead on station area planning and access projects to support the new community light rail stations.

This position list was developed with the input of departments across the City to meet the goal of efficient plan review and permitting of the Sound Transit 3 program, over 100 position requests were considered with the top priorities being included here. Approximately 55% of this spending will be linked to Sound Transit permit and partnership funding, which is currently under negotiation. Approving these uses of reserves, and revenue budgets will allow the City to complete those negotiations and add staff and consultant resources at the same time that the first West Seattle Link permits are expected to be received, during Q4 2025.

## 2. CAPITAL IMPROVEMENT PROGRAM

Does this legislation create, fund, or amend a CIP Project? ☐ Yes ☒ No

## 3. SUMMARY OF FINANCIAL IMPLICATIONS

Does this legislation have financial impacts to the City? ☒ Yes ☐ No

Expenditure Change (\$); General Fund	2025	2026 est.	2027 est.	2028 est.	2029 est.
	\$0	\$0	\$0	\$0	\$0
Expenditure Change (\$); Other Funds	2025	2026 est.	2027 est.	2028 est.	2029 est.
	\$2,431,947	\$10,019,625	\$10,320,214	\$10,629,820	\$10,948,715

Revenue Change (\$); General Fund	2025	2026 est.	2027 est.	2028 est.	2029 est.
	\$0	\$0	\$0	\$0	\$0
Revenue Change (\$); Other Funds	2025	2026 est.	2027 est.	2028 est.	2029 est.
	\$2,431,947	\$10,019,625	\$10,320,214	\$10,629,820	\$10,948,715

Number of Positions	2025	2026 est.	2027 est.	2028 est.	2029 est.
	50.0	0.0	0.0	0.0	0.0
Total FTE Change	2025	2026 est.	2027 est.	2028 est.	2029 est.
	50.0	0.0	0.0	0.0	0.0

### 3.a. Appropriations

☒ This legislation adds, changes, or deletes appropriations.

Fund Name and Number	Dept	Budget Control Level Name/Number	2025 Appropriation Change	2026 Estimated Appropriation Change
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Transportation Benefit District - 19900	FG	General Purpose (19900-BO-FG-2QD00)	(\$2,296,000)	(\$5,204,752)
Transportation Benefit District - 19900	SDOT	Waterfront and Civic Projects (19900-BO-TR-16000)	\$2,296,000	\$5,204,752
Transportation Fund - 1300	SDOT	Waterfront and Civic Projects (19900-BO-TR-16000)	\$2,431,947	\$10,019,625
<b>TOTAL</b>			<b>\$2,431,947</b>	<b>\$10,019,625</b>

### 3.b. Revenues/Reimbursements

☒ This legislation adds, changes, or deletes revenues or reimbursements.

#### Anticipated Revenue/Reimbursement Resulting from This Legislation:

Fund Name and Number	Dept	Revenue Source	2025 Revenue	2026 Estimated Revenue
Transportation Fund – 13000	SDOT	Street Use Permits	\$284,217	\$1,170,974
Transportation Fund – 13000	SDOT	Sound Transit Partnership	\$1,999,937	\$8,239,740
Transportation Fund – 13000	SDOT	Water Utility Reimbursements	\$147,794	\$608,911
<b>TOTAL</b>			<b>\$2,431,947</b>	<b>\$10,019,625</b>

### 3.c. Positions

☒ This legislation adds, changes, or deletes positions.

#### Total Regular Positions Created, Modified, or Abrogated through This Legislation, Including FTE Impact:

Position # for Existing Positions	Position Title & Department*	Fund Name & Number	Program & BCL	Exempt	PT/FT	2025 Positions	2025 FTE	Does it sunset? (If yes, explain below in Position Notes)
99384	Project Funds and Agreements Coordinator, Sr (OWCPST) – SDOT	Transportation Fund - 13000	Waterfront and Civic Projects – BO-TR-16000	No	FT	1.0	1.0	No

<b>Position # for Existing Positions</b>	<b>Position Title &amp; Department*</b>	<b>Fund Name &amp; Number</b>	<b>Program &amp; BCL</b>	<b>Exempt</b>	<b>PT/FT</b>	<b>2025 Positions</b>	<b>2025 FTE</b>	<b>Does it sunset? (If yes, explain below in Position Notes)</b>
09385	StratAdvsr 1, General Govt (OWCPST) – SDOT	Transportation Fund - 13000	Waterfront and Civic Projects – BO-TR-16000	Yes	FT	4.0	4.0	No
09387	StratAdvsr3, General Govt (OWCPST) – SDOT	Transportation Fund - 13000	Waterfront and Civic Projects – BO-TR-16000	Yes	FT	3.0	3.0	No
99959	Transportation Planner, Sr (OWCPST) – SDOT	Transportation Fund - 13000	Waterfront and Civic Projects – BO-TR-16000	No	FT	1.0	1.0	No
24021	Administrative Staff Analyst (OWCPST)– SDOT	Transportation Fund - 13000	Waterfront and Civic Projects – BO-TR-16000	No	FT	1.0	1.0	No
53420	Civil Engineer, Sr – SCL	Transportation Fund - 13000	Waterfront and Civic Projects – BO-TR-16000	No	FT	1.0	1.0	No
55240	Electrical Engineer, Associate – SCL	Transportation Fund - 13000	Waterfront and Civic Projects – BO-TR-16000	No	FT	4.0	4.0	No
96938	Electrical Engineer, Assistant – SCL	Transportation Fund - 13000	Waterfront and Civic Projects – BO-TR-16000	No	FT	1.0	1.0	No
55130	Electrical Power Systems Engineer – SCL	Transportation Fund - 13000	Waterfront and Civic Projects – BO-TR-16000	No	FT	1.0	1.0	No

Position # for Existing Positions	Position Title & Department*	Fund Name & Number	Program & BCL	Exempt	PT/FT	2025 Positions	2025 FTE	Does it sunset? (If yes, explain below in Position Notes)
55134	Electrical Power Systems Engineer, Principal – SCL	Transportation Fund - 13000	Waterfront and Civic Projects – BO-TR-16000	No	FT	1.0	1.0	No
09312	Manager 3 – SCL	Transportation Fund - 13000	Waterfront and Civic Projects – BO-TR-16000	Yes	FT	1.0	1.0	No
97337	Cable Splicer CC, Net Area – SCL	Transportation Fund - 13000	Waterfront and Civic Projects – BO-TR-16000	No	FT	5.0	5.0	No
53320	Civil Engineering Spec, Sr – SPU	Transportation Fund - 13000	Waterfront and Civic Projects – BO-TR-16000	No	FT	2.0	2.0	No
53420	Civil Engineer, Sr – SPU	Transportation Fund - 13000	Waterfront and Civic Projects – BO-TR-16000	No	FT	2.0	2.0	No
09386	StratAdvsr2, General Govt-SPU	Transportation Fund - 13000	Waterfront and Civic Projects – BO-TR-16000	Yes	FT	2.0	2.0	No
65300	Construction Maintenance Equipment Operator - SPU	Transportation Fund - 13000	Waterfront and Civic Projects – BO-TR-16000	No	FT	1.0	1.0	No
82001	Senior Water Pipe Worker - SPU	Transportation Fund - 13000	Waterfront and Civic Projects – BO-TR-16000	No	FT	1.0	1.0	No

Position # for Existing Positions	Position Title & Department*	Fund Name & Number	Program & BCL	Exempt	PT/FT	2025 Positions	2025 FTE	Does it sunset? (If yes, explain below in Position Notes)
60430	Water Crew Chief – SPU	Transportation Fund - 13000	Waterfront and Civic Projects – BO-TR-16000	No	FT	1.0	1.0	No
96499	Water Pipe Worker – SPU	Transportation Fund - 13000	Waterfront and Civic Projects – BO-TR-16000	No	FT	2.0	2.0	No
98756	StratAdvsr1, General Govt – SPR	Transportation Fund - 13000	Waterfront and Civic Projects – BO-TR-16000	Yes	FT	1.0	1.0	No
09385	StratAdvsr1, General Govt – SDCI	Transportation Fund - 13000	Waterfront and Civic Projects – BO-TR-16000	Yes	FT	1.0	1.0	No
98017	Environmental Analyst, Sr – SDOT	Transportation Fund - 13000	Waterfront and Civic Projects – BO-TR-16000	No	PT	0.5	0.5	No
53420	Civil Engineer, Sr - SDOT	Transportation Fund - 13000	Waterfront and Civic Projects – BO-TR-16000	No	FT	3.0	3.0	No
53420	Civil Engineer, Sr - SDOT	Transportation Fund - 13000	Waterfront and Civic Projects – BO-TR-16000	No	PT	0.5	0.5	No
70048	Civil Engineer, Supervisor – SDOT	Transportation Fund - 13000	Waterfront and Civic Projects – BO-TR-16000	No	FT	1.0	1.0	No

Position # for Existing Positions	Position Title & Department*	Fund Name & Number	Program & BCL	Exempt	PT/FT	2025 Positions	2025 FTE	Does it sunset? (If yes, explain below in Position Notes)
53310	Civil Engineering Specialist, Associate – SDOT	Transportation Fund - 13000	Waterfront and Civic Projects – BO-TR-16000	No	FT	2.0	2.0	No
53320	Civil Engineering Specialist, Sr – SDOT	Transportation Fund - 13000	Waterfront and Civic Projects – BO-TR-16000	No	FT	1.0	1.0	No
97446	Arborist – SDOT	Transportation Fund - 13000	Waterfront and Civic Projects – BO-TR-16000	Yes	FT	2.0	2.0	No
50210	Landscape Architect – SDOT	Transportation Fund - 13000	Waterfront and Civic Projects – BO-TR-16000	No	FT	2.0	2.0	No
22014	Community Development Spec, Sr – DON	Transportation Fund - 13000	Waterfront and Civic Projects – BO-TR-16000	No	FT	1.0	1.0	No
<b>TOTAL</b>						<b>50.0</b>	<b>50.0</b>	

\* List each position separately.

### Position Notes:

Sunset positions are related to scopes of work that are anticipated to be limited duration.  
Ongoing positions are anticipated to be involved in Sound Transit 3 work for more than 6 years.

Filling the positions listed in section 3.c. that require reimbursement or permit revenues from Sound Transit will be contingent upon the completion of funding agreements and/or permit schedule commitments from Sound Transit being obtained by the City. These positions are noted in Summary Attachment A (ST3 Staffing and Resource Plan).

Summary Attachment A includes projections for future staffing needs for awareness.

### 3.d. Other Impacts

**Does the legislation have other financial impacts to The City of Seattle, including direct or indirect, one-time or ongoing costs, that are not included in Sections 3.a through 3.c? If so, please describe these financial impacts.**

No

**If the legislation has costs, but they can be absorbed within existing operations, please describe how those costs can be absorbed. The description should clearly describe if the absorbed costs are achievable because the department had excess resources within their existing budget or if by absorbing these costs the department is deprioritizing other work that would have used these resources.**

No, these are new work efforts that will serve the Sound Transit 3 link extension projects with significant partnership funding and permit revenues assumed from Sound Transit.

**Please describe any financial costs or other impacts of *not* implementing the legislation.**

Not implementing this legislation could severely impact the City's ability to review plans and permits for the Sound Transit 3 West Seattle Link Extension and Ballard Link Extension. Delays could cost Sound Transit significantly and potentially prevent elements of those programs from being built which could represent billions of dollars of lost opportunity costs to the City over the design life of the new light rail lines.

**Please describe how this legislation may affect any City departments other than the originating department.**

This legislation will add positions and resources for several City departments involved in the plan review, permit review, and delivery of the Sound Transit 3 program. In addition to the Office of the Waterfront, Civic Projects and Sound Transit this includes the Department of Neighborhoods, Seattle City Light, Seattle Public Utilities, Seattle Department of Construction Inspections, Seattle Department of Transportation, and Department of Finance and Administrative Services. This will help them meet the needs of the Sound Transit 3 program as a One Seattle team.

### 4. OTHER IMPLICATIONS

**a. Is a public hearing required for this legislation?**

No.

**b. Is publication of notice with The Daily Journal of Commerce and/or The Seattle Times required for this legislation?**

No.

**c. Does this legislation affect a piece of property?**

No.



**d. Please describe any perceived implication for the principles of the Race and Social Justice Initiative.**

This legislation will add positions and resources for several City departments involved in the plan review, permit review, and delivery of the Sound Transit 3 program. As required under the Race and Social Justice Order, the recruiting hiring of these new positions will be equitable and be inclusive of people of color and other marginalized or under-represented groups. Further, these positions will allow the City to partner with Sound Transit and better support a streamlined and efficient permitting and review process. The West Seattle Link Extension will provide increased transit access to racially diverse neighborhoods in the Delridge segment (38% People of Color)), Duwamish segment (46% People of Color)), and SODO segment (49% People of Color)). (Source: WSLE FEIS App G (Environmental Justice) Table 3-1 Study Area Demographics (p 3-1).) The Ballard Link Extension will provide increased transit access to racially diverse neighborhoods in the Chinatown-International District segment (63% People of Color)) and Downtown segment (39% People of Color)), and to low-income populations in the Chinatown-International District Segment (54% low income). (Source: WSBL DEIS App G (Environmental Justice) Table 3-4 Study Area Demographics (p 3-11).)

**i. How does this legislation impact vulnerable or historically disadvantaged communities? How did you arrive at this conclusion? In your response please consider impacts within City government (employees, internal programs) as well as in the broader community.**

Research shows that people of color experience longer commutes than white people; access to the growing Sound Transit Link Light Rail network will allow for reduced commute times and better access to regionwide educational and job opportunities. City government employees and programs will also benefit from the increased access from Sound Transit's West Seattle Link Extension and Ballard Link Extension.

**ii. Please attach any Racial Equity Toolkits or other racial equity analyses in the development and/or assessment of the legislation.**

July 2022. Sound Transit and City of Seattle. West Seattle and Ballard Link Extensions Racial Equity Toolkit Report: Environmental Review Phase. [LINK](#)

**iii. What is the Language Access Plan for any communications to the public?**

Sound Transit has an Inclusive Public Participation Policy (Resolution 2011-15) that includes provisions for making information available to minority, low-income, and limited English proficient populations.

**e. Climate Change Implications**

- i. **Emissions: How is this legislation likely to increase or decrease carbon emissions in a material way? Please attach any studies or other materials that were used to inform this response.**

This legislation will add positions and resources for several City departments involved in the plan review, permit review, and delivery of the Sound Transit 3 program. These positions will allow the City to partner with Sound Transit and better support a streamlined and efficient permitting and review process. Transit, particularly electrified high-capacity transit like light rail, has substantially lower climate impacts compared with single occupancy autos or trying to meet growing transportation demand with new roadway capacity. Light rail is also more conducive to lower climate impacting land uses including denser multi-unit residential, mixed-use development and the kind of “missing middle” housing increasingly harder to find in the Seattle area.

- ii. **Resiliency: Will the action(s) proposed by this legislation increase or decrease Seattle’s resiliency (or ability to adapt) to climate change in a material way? If so, explain. If it is likely to decrease resiliency in a material way, describe what will or could be done to mitigate the effects.**

N/A

- f. **If this legislation includes a new initiative or a major programmatic expansion: What are the specific long-term and measurable goal(s) of the program? How will this legislation help achieve the program’s desired goal(s)? What mechanisms will be used to measure progress towards meeting those goals?**

This is a major programmatic expansion of the City’s efforts to facilitate the Sound Transit 3 program. Measurable goals can be related to program timeline milestones and delivery of project elements.

- g. **Does this legislation create a non-utility CIP project that involves a shared financial commitment with a non-City partner agency or organization?**

No.

## 5. ATTACHMENTS

### Summary Attachments:

Summary Attachment A – ST3 Staffing and Resource Plan