

August 1, 2023

MEMORANDUM

To: Finance & Housing Committee
From: Edin Sisic, Analyst & Aly Pennucci, Deputy Director
Subject: Amendments to Council Bill 120618: Mid-year Supplemental Budget Ordinance

On August 2, 2023, the Finance & Housing Committee will discuss and may vote on [Council Bill \(CB\) 120618](#), which would amend the City’s 2023 Budget. This include discussing and possibly voting on the following proposed amendments:

Item #	Sponsor / Author	Title	Effect
1.	<i>Sponsor:</i> CM Lewis	ARTS Grant to the Seattle International Film Festival	This amendment would add \$950,000 of Arts and Culture Fund in the Office of Arts and Culture to provide a grant to the Seattle International Film Festival (SIFF) for the purchase of a building in South Lake Union and to support SIFF’s programs and services intended to contribute to building community through the arts, and impose a proviso. The proposed funding would be supported by Admission Tax revenue, which came in higher than anticipated in 2022 and is available for this purpose as a one-time appropriation. Any grant agreement shall not be executed until the Executive has negotiated a public benefit package, developed with input from the Seattle Film Commission. Such package could include, but is not limited to: <ul style="list-style-type: none"> a. Jobs created and maintained; b. In-kind goods and services to the community with a focus on racial and social equity; c. Activation and revitalization of the surrounding neighborhood; and d. Commitment to preserving the Cinerama as an active operational theater and a regional destination for film enthusiasts.

Item #	Sponsor / Author	Title	Effect
2.	<i>Sponsor:</i> Chair Mosqueda	Reduce the JumpStart Fund transfer to the General Fund pursuant to ORD 126719, the 2023-2024 Use of Funds Flexibility ordinance.	<p>This amendment would reduce by \$34 million the transfer from the JumpStart Fund to the General Fund (GF), as stipulated in Ordinance (ORD) 126719, the 2023-2024 Use of Funds Flexibility ordinance.</p> <p>Due to continuing revenue shortfalls caused by the Covid-19 pandemic, the 2023 Adopted GF budget relies on temporary support from the JumpStart Fund to balance. ORD 126719, which provides for the temporary backfill in the 2023 budget, requires that the transfer be reduced by the amount of any 2022 GF ending balances, less encumbrances, carryforwards as authorized by ordinance or state law, and planned reserve amounts reflected in the 2023 or 2024 Adopted Budget, that is more than the latest revised estimate of the unreserved ending fund balance for 2022. Based on 2022 year-end activity, the excess GF balance amount is \$33,996,509; this amendment reduces the 2023 transfer from the JumpStart Fund to the GF by that amount.</p>

Item #	Sponsor / Author	Title	Effect
3.	Sponsor: CM Herbold	Redirect \$1.0 million GF to support capital costs of post-overdose facility	<p>This amendment would add \$1,000,000 GF to the Human Services Department’s 2023 Budget to contract with Evergreen Treatment Services (ETS) to support the expansion of its Treatment in Motion (TIM) program. The TIM program, which has been in operation in the Belltown area since May 2022, serves those with opioid use disorder (OUD) through the provision of medical treatment including buprenorphine (Suboxone) prescription, counseling, and nurse consultation services at a mobile medical van and the dispensation of methadone at a mobile medication unit (MMU). This dispensation is an example of medication for opioid use disorder, or MOUD.</p> <p>The amendment would allow ETS to expand TIM’s coverage area to the Pioneer Square area (to a specific area to be identified in consultation with the City). Funding would support the one-time costs associated with this expansion, which total \$725,000 and include the purchase of an additional MMU and a transport van that would be used to deliver patients to TIM sites as well as implementation and staffing costs. The additional \$275,000 included in this amendment would partially fund ongoing TIM program costs.</p> <p><i>[...See the amendment sheet for the full effect statement that includes additional details.]</i></p> <p>The annual funding gap for the current TIM program is \$442,000 inclusive of Medicaid reimbursements. At least in the near term, this gap would persist and increase, to a level that ETS currently estimates at \$1,350,000, in the event that the program expands to the Pioneer Square area.</p> <p>This self-balancing amendment would transfer \$1,000,000 from the Department of Human Services’ Addressing Homelessness Budget Summary Level (BSL) to HSD’s Promoting Public Health BSL. The funding in the Addressing Homelessness BSL was carried forward in 2023 to address anticipated 2022 contracted spending, but aggregate 2022 expenditures were lower than contracted levels and the funding is not needed for its intended purpose. HSD’s current service contract with DESC is in the Promoting Public Health BSL.</p>

Item #	Sponsor / Author	Title	Effect
4.	<i>Sponsor:</i> CM Lewis	Add \$200,000 GF to HSD for pre-filing diversion and reduce Court Monitor Reserve by \$200,000 GF	<p>This amendment would increase funding and appropriation authority in the Human Services Department for contracting with community-based organizations that support pre-filing diversion. The increase would reflect the transfer of \$200,000 from Finance General Reserves for the Federal Monitor to the Human Services Department.</p> <p>The amendment would also reduce Finance General Reserves for the Federal Monitor by \$200,000. The Monitor reserves are funded in excess of expected expenditures for 2023 and Central Staff determined there is a sufficient balance to absorb the \$200,000 that is re-purposed in this amendment.</p> <p>Repurposing the Monitor reserves presents some risk as the City (1) has not received all of its monitoring expenses for 2023-2024; and (2) has not yet received a ruling on its motion to declare substantial compliance with the Consent Decree. It is possible that Judge Robarts may add to his ruling requirements for the City to fund new compliance investments, and that the use of Monitor reserve funds would preclude that source from being used for any future, yet unspecified investments. If additional funding is necessary for new compliance requirements in 2023, the Council would address that in the 2023 Year-end Supplemental Budget Ordinance.</p>

Item #	Sponsor / Author	Title	Effect
5.	Sponsor: CM Herbold	Add \$49,000 GF and 0.5 Strategic Advisor 1 position and reduce Court Monitor Reserve by \$49,000 GF	<p>This amendment would add \$49,000 General Fund (GF) and a Strategic Advisor 1 position for a half time Communications and Engagement Specialist in support of the assumption of duties currently conducted by the federal monitor under the Consent Decree. The position would allow the OIG to comply with requirements in the areas of Community Engagement, Bias and Disparities, and Communications. The position is funded ongoing at 0.5 FTE.</p> <p>The amendment would also reduce Finance General Reserves for the Federal Monitor by \$49,000. The Monitor reserves are funded in excess of expected expenditures for 2023 and Central Staff believe there is a sufficient balance to absorb the \$49,000 that is re-purposed in this amendment.</p> <p>Repurposing the Monitor reserves presents some risk as the city (1) has not received all of its monitoring expenses for 2023-2024; and (2) has not yet received a ruling on its motion to declare substantial compliance with the Consent Decree. It is possible that Judge Robarts may add to his ruling requirements for the City to fund new compliance investments, and that the use of Monitor reserve funds would preclude that source from being used for any future, yet unspecified investments. If additional funding is necessary for new compliance requirements in 2023, the Council would address that in the 2023 Year-end Supplemental Budget Ordinance.</p>
6A.	Sponsor: Chair Mosqueda	Redirect OSE funding for the Living Hotels Ordinance to SDCI	<p>This amendment would redirect \$50,000 GF from the Office of Sustainability (OSE) and Environment to the Seattle Department of Construction and Inspections (SDCI) to support the State Environmental Policy Act work or other costs the department may incur to develop a Living Hotels ordinance. This requests that SDCI consider this policy as they undertake a review of the City’s existing “Living Building Pilot Program,” and prepare possible updates to the program in coordination with the OSE. This would include developing innovative environmental requirements for sustainable construction and operations in the hotel sector, for council consideration.</p> <p><i>Note: Amendments 6A and 6B version 1 are mutually exclusive options. The options are to redirect the funds (option 6A) or reduce the proposed spending (option 6Bv1).</i></p>

Item #	Sponsor / Author	Title	Effect
6B (v1)	<i>Sponsor:</i> CM Nelson	Reduce proposed \$50,000 GF to the Office of Sustainability and the Environment for the Living Hotels Ordinance	<p>This amendment would reduce \$50,000 GF from the Office of Sustainability included as a pre-introduction change to Council Bill (CB) 120618 for policy work to inform a Living Hotel Ordinance. As noted in the Central Staff memo discussed in the Finance and Housing Committee on July 19, 2023, OSE is evaluating this proposal but has not yet determined if \$50,000 is the right amount of funding for this work, or discussed taking on this work with the Executive, which may mean that this funding will go unspent or be repurposed for other uses as determined by the department or the Mayor.</p> <p>This amendment would provide additional time for: (1) the executive to consider this requested work and to develop a scope of work prior to funding potential State Environmental Policy Act work or other costs that may arise to research and prepare draft legislation; and (2) the Council committee with subject matter jurisdiction to discuss this proposed policy and provide initial direction to the department. If this amendment is approved, the Council could consider this funding request in the 2023 Year-end Supplemental Budget Ordinance or as part of the 2024 Mid-biennial Budget Adjustments.</p> <p><i>Note: Amendments 6A and 6B version 1 are mutually exclusive options. The options are to redirect the funds (option 6A) or reduce the proposed spending (option 6Bv1).</i></p>
6B (v2)	<i>Sponsor:</i> CM Nelson	Reduce proposed \$50,000 GF to the Seattle Department of Construction and Inspections for the Living Hotels Ordinance	<p>This amendment would reduce \$50,000 GF from the Seattle Department of Construction and Inspections (SDCI) as reflect in Amendment 6A to Council Bill (CB) 120618 for policy work to inform a Living Hotel Ordinance.</p> <p><i>This amendment will only be considered if Amendment 6A is approved by the Committee.</i></p>

Item #	Sponsor / Author	Title	Effect
7.	<i>Sponsor:</i> CM Pedersen	Transfer School Zone Camera Funding from SPD to SDOT	<p>This amendment would transfer \$500,000 of School Safety Traffic and Pedestrian Improvement Fund from SPD to SDOT for implementation of additional school zone cameras as contemplated in the 2023 Adopted Budget. The 2023 Adopted Budget added \$1.0 million in SPD’s School Zone Camera Program (BO-SP-P9000) BSL to double the number of school zone cameras deployed. Council passed Statement of Legislative Intent SDOT-304-A-001 requesting an implementation plan for this expansion (due to Council on August 1, 2023).</p> <p>To prepare for additional school zone camera installations, SDOT will need to evaluate potential camera locations, design the installations, and conduct other up-front work. This transfer would fund work in 2023 to support the goal of installing cameras in time for the 2024-2025 school year.</p>
8.	<i>Sponsor:</i> CM Pedersen <i>Co-sponsor:</i> CM Herbold	Redirect Center City Streetcar Funding to Vision Zero Projects	<p>This amendment would redirect \$250,000 of General Fund and \$805,000 of Seattle Transportation Benefit District Fund from the Center City Streetcar (Item 7.6) to the Vision Zero program. This amendment assumes that the \$250,000 transfer of General Fund from the Mobility Operations BSL to the Mobility-Capital BSL (Item 1.14) would be approved for the Vision Zero (MC-TR-C064) CIP project rather than for the Center City Streetcar.</p> <p>The intent of this amendment is to fund Vision Zero projects such as sidewalks along Aurora Ave N (in Seattle) and S Plum Street near MLK Jr Way S (supporting Lighthouse for the Blind).</p> <p>The Center City Streetcar project has been on hold since 2019, and the 2023-2028 Adopted Capital Improvement Program (CIP) identifies a \$93 million unsecured funding gap for the project. Item 7.6, as proposed by the Executive, would allow SDOT to update cost estimates and develop a funding proposal for the project to move forward. This proposed reduction introduces greater uncertainty about how or if this project will move forward.</p>

Item #	Sponsor / Author	Title	Effect
9.	<i>Author:</i> CM Strauss	Add \$500,000 GF to SDOT for Urban Design Improvements to Ballard Ave NW and the Ballard Brewery District	<p>This amendment would add \$500,000 GF to SDOT’s Urban Design program to advance pedestrian and streetscape improvements to Ballard Ave NW and the Ballard Brewery District. This funding is intended to:</p> <ul style="list-style-type: none"> a. Fully Implement pedestrian and streetscape improvements to Ballard Avenue NW in 2023, including street lighting, intersection updates aimed at increasing safety, and signage. b. Hold a Design Charrette in Fall 2023 to streamline temporary updates and create design plans for a best practice street café pergola structure for citywide use c. Implement wayfinding signage to improve pedestrian connections between Ballard Avenue NW and the Ballard Brewery District d. Create a design plan for a safety connection corridor along 14th Ave NW from NW 45th St. to NW Market St. <p>As noted in the Central Staff memo discussed in the Finance and Housing Committee on July 17, 2023, after accounting for the Executive estimated GF revenue increase of \$3.3 million, and the proposed GF adds and reductions included in CB 120618 as introduced, there would be a positive net-change to the GF balance of \$309,000. This amendment would reduce that GF balance to \$0. In addition, this amendment would reduce the proposed \$1.5 million increase in FG for higher insurance renewal premium costs. The proposed appropriation is about \$370,000 higher than what is needed to cover higher insurance costs identified to date. This amendment reduces that appropriation by \$191,000.</p>

Item #	Sponsor / Author	Title	Effect
10.	<i>Author:</i> CM Morales	Proviso DAP Cleaning Services for Chinatown/ID	<p>This amendment would impose a proviso on \$200,000 of the \$1.7 million General Fund (GF) proposed to be appropriated for one-time expansion of cleaning services as part of the Downtown Activation Plan (DAP). The proviso would require that at least \$200,000 of these one-time funds would serve the Chinatown-ID neighborhood.</p> <p>The DAP strategies include expanding the Metropolitan Improvement District [MID] “cleaning, safety, and hospitality services this summer and fall when major national and international events are being hosted Downtown.” The boundaries of the MID include the core Downtown area and a small portion of SODO, and do not extend to the Chinatown International District (C/ID). The DAP includes the C/ID neighborhood among its intended service areas.</p>

Attachments:

1. Proposed Amendments

cc: Esther Handy, Director

Amendment 1 Version 1 to CB 120618 - CBO 2023 Mid-Year Supplemental ORD

Sponsor: Councilmember Lewis

ARTS Grant to the Seattle International Film Festival

Effect: This amendment would add \$950,000 of Arts and Culture Fund in the Office of Arts and Culture to provide a grant to the Seattle International Film Festival (SIFF) for the purchase of a building in South Lake Union and to support SIFF’s programs and services intended to contribute to building community through the arts, and impose a proviso. The proposed funding would be supported by Admission Tax revenue, which came in higher than anticipated in 2022 and is available for this purpose as a one-time appropriation. Any grant agreement shall not be executed until the Executive has negotiated a public benefit package, developed with input from the Seattle Film Commission. Such package could include, but is not limited to:

- Jobs created and maintained;
- In-kind goods and services to the community with a focus on racial and social equity;
- Activation and revitalization of the surrounding neighborhood; and
- Commitment to preserving the Cinerama as an active operational theater and a regional destination for film enthusiasts.

Amend Section 2 of CB 120618 as follows, and renumber subsequent item numbers and the total as needed:

Section 2. In order to pay for necessary costs and expenses incurred or to be incurred in 2023, but for which insufficient appropriations were made due to causes that could not reasonably have been foreseen at the time of making the 2023 Budget, appropriations for the following items in the 2023 Budget are increased from the funds shown, as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
2.1	Department of Finance and Administrative Services	Finance and Administrative Services Fund (50300)	Facilities Services (50300-BO-FA-FACILITY)	\$359,760
			City Finance (50300-BO-FA-CITYFINAN)	\$20,961
			Fleet Services (50300-BO-FA-FLEETS)	\$10,902

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		General Fund (00100)	Leadership and Administration (00100-BO-FA-BUDCENTR)	\$360,314
		FileLocal Agency Fund (67600)	FileLocal Agency (67600-BO-FA-FILELOC)	\$33,815
		Wheelchair Accessible Fund (12100)	Wheelchair Accessible Services (12100-BO-FA-WHLCHR)	\$137,726
* * *				
<u>2.31</u>	<u>Executive (Office of Arts and Culture)</u>	<u>Arts and Culture Fund (12400)</u>	<u>Cultural Space (12400-BO-AR-VA170)</u>	<u>\$950,000</u>
Total				<u>(\$58,160,858)</u> <u>\$59,110,858</u>

Add a new Section 11 to CB 120618 as follows and renumber subsequent sections as appropriate:

Section 11. The Office of Arts and Culture is requested to provide a grant to the Seattle International Film Festival (SIFF) to support SIFF’s opening and operations of the Cinerama where they will provide programs and services intended to contribute to building community through the arts, create opportunities for the public to intersect with artists and their work, and provide art opportunities for youth in and out of school. Any grant agreement shall not be executed until the Executive has negotiated a public benefit package, developed with input from the Seattle Film Commission. Such package could include, but is not limited to:

A. Jobs created and maintained, including paid internships, commissioned art on the property, and other workforce development support for the City’s film industry.

B. In-kind goods and services to the community with a focus on racial and social equity, including hosting film screenings and festivals that center Black, Indigenous, and People of Color (BIPOC) filmmakers, as well as offering educational opportunities to BIPOC youth, such as film passes and summer camps.

C. Activation and revitalization of the surrounding neighborhood, including partnering with and highlighting other neighborhood businesses in the area.

D. Commitment to preserving the Cinerama as an active operational theater and a regional destination for film enthusiasts.

In support of this request, the City Council (Council) finds and declares that:

A. Spending on arts and culture investments, including advancing programs and services at the Cinerama, achieves a clear public purpose in advancing the City's economic development, improvement of physical and social assets serving communities, education, and other public benefits that advance racial and social equity.

B. Arts and culture is a significant driver of economic development, comprising 10.8 percent of Washington state's gross domestic product.¹

C. One of the key objectives of the City's Downtown Activation Plan is re-envisioning downtown as Seattle's hub for arts, culture, and entertainment.

D. The direct impact of downtown revitalization on local and state economies is well documented. Investment in downtown revitalization creates jobs, increases property values, and attracts tourists.²

E. Cinerama is located within the Downtown Activation Plan (DAP) zone and, once reopened, will attract visitors to downtown throughout the year. As such, when operational, Cinerama will be a strong economic enhancement for the Belltown neighborhood and downtown in general.³

¹ U.S. Department of Commerce, Bureau of Economic Analysis. *Arts and Cultural Production Satellite Account, U.S. and States, 2021*, <https://www.bea.gov/news/2023/arts-and-cultural-production-satellite-account-us-and-states-2021>.

² See, e.g., Cole Judge, "5 Reasons for Cities to Value their Downtowns," *Meeting of the Minds*, <https://meetingoftheminds.org/5-reasons-for-cities-to-value-their-downtowns-26881>.

³ See, e.g., Chuck Wolfe, "It's not just about bringing workers back to the office: 10 indicators of a downtown resurgence," *Geekwire*, <https://www.geekwire.com/2023/its-not-just-about-bringing-workers-back-at-the-office-10-indicators-of-a-downtown-resurgence/>.

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F. Preserving Cinerama is in the public interest as there are only three Cinerama-type theaters remaining in the world.

G. Built in 1963, Cinerama has been a Seattle institution for over 50 years, showcasing 70mm films as well as historic three-strip Cinerama films, requiring three projection booths and a special curved screen.

H. Over the course of its history, Cinerama became a beloved destination for moviegoers and was downtown's only single-screen theater for many years.

I. It is in the public interest to protect Cinerama's historical significance by preserving the use of the Cinerama as an active operational theater, and not merely the physical shell.

J. It is in the public interest to invest in organizations such as SIFF that offer a comprehensive public benefits package that will contribute to building an equitable and prosperous community through the arts.

K. The City confirms the public benefit of seeking input from community stakeholders, such as the Seattle Film Commission, in developing and implementing a comprehensive public benefits package that will help keep artists living, working, and creatively challenged in Seattle.

Add a new Section 12 to CB 120618 as follows and renumber subsequent sections as appropriate:

Section 12. This ordinance imposes a proviso, as follows:

"Of the appropriations in the (Executive) Office of the Arts and Culture in the 2023 budget for the Cultural Space Budget Summary Level (12400-BO-AR-VA170), \$950,000 is appropriated solely as a grant for the Seattle International Film Festival (SIFF) to support SIFF's opening and operations of the Cinerama, and may be spent for no other purpose."

Amendment 2 Version 1 to CB 120618 - CBO 2023 Mid-Year Supplemental ORD

Sponsor: Councilmember Mosqueda

Reduce the JumpStart Fund transfer to the General Fund pursuant to ORD 126719, the 2023-2024 Use of Funds Flexibility ordinance.

Effect: This amendment would reduce by \$34 million the transfer from the JumpStart Fund to the General Fund (GF), as stipulated in Ordinance (ORD) 126719, the 2023-2024 Use of Funds Flexibility ordinance.

Background: Due to continuing revenue shortfalls caused by the Covid-19 pandemic, the 2023 Adopted GF budget relies on temporary support from the JumpStart Fund to balance. ORD 126719, which provides for the temporary backfill in the 2023 budget, requires that the transfer be reduced by the amount of any 2022 GF ending balances, less encumbrances, carryforwards as authorized by ordinance or state law, and planned reserve amounts reflected in the 2023 or 2024 Adopted Budget, that is more than the latest revised estimate of the unreserved ending fund balance for 2022. Based on 2022 year-end activity, the excess GF balance amount is \$33,996,509; this amendment reduces the 2023 transfer from the JumpStart Fund to the GF by that amount.

Amend Section 1 of CB 120618 as follows, and renumber subsequent item numbers and the total as needed:

Section 1. The appropriations for the following items in the 2023 Adopted Budget are reduced from the funds shown below:

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
1.1	Department of Education and Early Learning	General Fund (00100)	K-12 Programs (00100-BO-EE-IL200)	(\$60,000)

<u>1.16</u>	<u>Finance General</u>	<u>Payroll Expense Tax (14500)</u>	<u>Appropriation to Special Funds (14500-BO-FG-2QA00)</u>	<u>(\$33,996,509)</u>
Total				<u>(((\$10,259,971)) (\$44,256,480)</u>

Amendment 3 to CB 120618 – Midyear Supplemental Budget ORD

Sponsor: Councilmember Herbold

Redirect \$1,000,000 GF to support medication for opioid use disorder (MOUD) treatment program

Effect: This amendment would add \$1,000,000 GF to the Human Services Department’s 2023 Budget to contract with Evergreen Treatment Services (ETS) to support the expansion of its Treatment in Motion (TIM) program. The TIM program, which has been in operation in the Belltown area since May 2022, serves those with opioid use disorder (OUD) through the provision of medical treatment including buprenorphine (Suboxone) prescription, counseling, and nurse consultation services at a mobile medical van and the dispensation of methadone at a mobile medication unit (MMU). This dispensation is an example of medication for opioid use disorder, or MOUD.

The amendment would allow ETS to expand TIM’s coverage area to the Pioneer Square area (to a specific area to be identified in consultation with the City). Funding would support the one-time costs associated with this expansion, which total \$725,000 and include the purchase of an additional MMU and a transport van that would be used to deliver patients to TIM sites as well as implementation and staffing costs. The additional \$275,000 included in this amendment would partially fund ongoing TIM program costs.

For ongoing costs associated with the program expansion, ETS estimates a total need of \$1,253,000. ETS assumes receipt of \$346,000 in Medicaid reimbursements incremental to the expanded program, so unfunded annual operating costs for program expansion would be \$908,000. Medicaid reimbursements to TIM are based on the number of patients receiving methadone dosing services.

These reimbursements offset 45% of annual operating costs for the current TIM program. Grant funding offsets an additional 17% of annual operating costs for the current TIM program, provided by a grant from the Pacific Hospital Preservation & Development Authority’s (PHPDA’s) Health Equity Fund with funding through June 2024, with the potential to obtain the same level of funding from July 2024 through June 2025. ETS reports that its staff are actively seeking and pursuing grant funding opportunities to support the TIM program. Central Staff does not have insight into the likelihood of future grant funding that would replace and/or supplement the current PHPDA investment.

The annual funding gap for the current TIM program is \$442,000 inclusive of Medicaid reimbursements. At least in the near term, this gap would persist and increase, to a level that ETS currently estimates at \$1,350,000, in the event that the program expands to the Pioneer Square area.

This self-balancing amendment would transfer \$1,000,000 from the Department of Human Services' (HSD's) Addressing Homelessness Budget Summary Level (BSL) to HSD's Promoting Public Health BSL. The funding in the Addressing Homelessness BSL was carried forward in 2023 to address anticipated 2022 contracted spending, but aggregate 2022 expenditures were lower than contracted levels and the funding is not needed for its intended purpose. HSD's current service contract with DESC is in the Promoting Public Health BSL.

Amend Section 1 of CB 120618 as follows, renumber subsequent item numbers, and recalculate the total as needed.

Section 1. The appropriations for the following items in the 2023 Adopted Budget are reduced from the funds shown below: reduced from the funds shown below:

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
1.1	Department of Education and Early Learning	General Fund (00100)	K-12 Programs (00100-BO-EE-IL200)	(\$60,000)
* * *				
1.15	Seattle Public Library	Library Fund (10410)	The Seattle Public Library (10410-BO-SPL)	(\$29,986)
<u>1.XX</u>	<u>Human Services Department</u>	<u>General Fund (00100)</u>	<u>Addressing Homelessness (00100-BO-HS-H3000)</u>	<u>(\$1,000,000)</u>
Total				((((\$10,259,971))) (\$11,259,971))

Amend Section 2 of CB 120618 as follows, renumber subsequent item numbers, and recalculate the total as needed.

Section 2. In order to pay for necessary costs and expenses incurred or to be incurred in 2023, but for which insufficient appropriations were made due to causes that could not reasonably have been foreseen at the time of making the 2023 Budget, appropriations for the following items in the 2023 Budget are increased from the funds shown, as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
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2.1	Department of Finance and Administrative Services	Finance and Administrative Services Fund (50300)	Facilities Services (50300-BO-FA-FACILITY)	\$359,760
			City Finance (50300-BO-FA-CITYFINAN)	\$20,961
			Fleet Services (50300-BO-FA-FLEETS)	\$10,902
		General Fund (00100)	Leadership and Administration (00100-BO-FA-BUDCENTR)	\$360,314
		FileLocal Agency Fund (67600)	FileLocal Agency (67600-BO-FA-FILELOC)	\$33,815
		Wheelchair Accessible Fund (12100)	Wheelchair Accessible Services (12100-BO-FA-WHLCHR)	\$137,726
* * *				
2.XX	<u>Human Services Department</u>	<u>General Fund (00100)</u>	<u>Promoting Public Health (00100-BO-HS-H7000)</u>	<u>\$1,000,000</u>
Total				(\$58,160,858) \$59,160,858

Amendment 4 to CB 120618 – Midyear Supplemental Budget ORD

Sponsor: Councilmember Lewis

Add \$200,000 GF to HSD for pre-filing diversion and reduce Court Monitor Reserve by \$200,000 GF

Effect: This amendment would increase funding and appropriation authority in the Human Services Department for contracting with community-based organizations that support pre-filing diversion. The increase would reflect the transfer of \$200,000 from Finance General Reserves for the Federal Monitor to the Human Services Department.

The amendment would also reduce Finance General Reserves for the Federal Monitor by \$200,000. The Monitor reserves are funded in excess of expected expenditures for 2023 and Central Staff determined there is a sufficient balance to absorb the \$200,000 that is re-purposed in this amendment.

Repurposing the Monitor reserves presents some risk as the City (1) has not received all of its monitoring expenses for 2023-2024; and (2) has not yet received a ruling on its motion to declare substantial compliance with the Consent Decree. It is possible that Judge Robarts may add to his ruling requirements for the City to fund new compliance investments, and that the use of Monitor reserve funds would preclude that source from being used for any future, yet unspecified investments. If additional funding is necessary for new compliance requirements in 2023, the Council would address that in the 2023 Year-end Supplemental Budget Ordinance.

Amend Section 1 of CB 120618 as follows, renumber subsequent item numbers, and recalculate the total as needed.

Section 1. The appropriations for the following items in the 2023 Adopted Budget are reduced from the funds shown below:

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
1.1	Department of Education and Early Learning	General Fund (00100)	K-12 Programs (00100-BO-EE-IL200)	(\$60,000)

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<u>1.18</u>	<u>Finance General</u>	<u>General Fund</u> <u>(00100)</u>	<u>General Purpose (00100-BO- FG-2QD00)</u>	<u>(\$200,000)</u>
Total				((((\$10,259,971))) (\$10,459,971)

Amend Section 2 of CB 120618 as follows, renumber subsequent item numbers, and recalculate the total as needed.

Section 2. In order to pay for necessary costs and expenses incurred or to be incurred in 2023, but for which insufficient appropriations were made due to causes that could not reasonably have been foreseen at the time of making the 2023 Budget, appropriations for the following items in the 2023 Budget are increased from the funds shown, as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
2.1	Department of Finance and Administrative Services	Finance and Administrative Services Fund (50300)	Facilities Services (50300-BO- FA-FACILITY)	\$359,760
			City Finance (50300-BO-FA- CITYFINAN)	\$20,961
			Fleet Services (50300-BO-FA- FLEETS)	\$10,902
		General Fund (00100)	Leadership and Administration (00100-BO-FA-BUDCENTR)	\$360,314
		FileLocal Agency Fund (67600)	FileLocal Agency (67600-BO- FA-FILELOC)	\$33,815
		Wheelchair Accessible Fund (12100)	Wheelchair Accessible Services (12100-BO-FA-WHLCHR)	\$137,726
* * *				
<u>2.33</u>	<u>Human Services Department</u>	<u>General Fund</u> <u>(00100)</u>	<u>Supporting Safe Communities</u> <u>(00100-BO-HS-H4000)</u>	<u>\$200,000</u>
Total				((((\$58,160,858))) \$58,360,858

Amendment 5 to CB 120618 – Midyear Supplemental Budget ORD

Sponsor: Councilmember Herbold

Add \$49,000 GF and 0.5 Strategic Advisor 1 position and reduce Court Monitor Reserve by \$49,000 GF

Effect: This amendment would add \$49,000 General Fund (GF) and a Strategic Advisor 1 position for a half time Communications and Engagement Specialist in support of the assumption of duties currently conducted by the federal monitor under the Consent Decree. The position would allow the OIG to comply with requirements in the areas of Community Engagement, Bias and Disparities, and Communications. The position is funded ongoing at 0.5 FTE.

The amendment would also reduce Finance General Reserves for the Federal Monitor by \$49,000. The Monitor reserves are funded in excess of expected expenditures for 2023 and Central Staff believe there is a sufficient balance to absorb the \$49,000 that is re-purposed in this amendment.

Repurposing the Monitor reserves presents some risk as the city (1) has not received all of its monitoring expenses for 2023-2024; and (2) has not yet received a ruling on its motion to declare substantial compliance with the Consent Decree. It is possible that Judge Robarts may add to his ruling requirements for the City to fund new compliance investments, and that the use of Monitor reserve funds would preclude that source from being used for any future, yet unspecified investments. If additional funding is necessary for new compliance requirements in 2023, the Council would address that in the 2023 Year-end Supplemental Budget Ordinance.

Amend Section 1 of CB 120618 as follows, renumber subsequent item numbers, and recalculate the total as needed.

Section 1. The appropriations for the following items in the 2023 Adopted Budget are reduced from the funds shown below:

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
1.1	Department of Education and Early Learning	General Fund (00100)	K-12 Programs (00100-BO- EE-IL200)	(\$60,000)
* * *				

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<u>1.19</u>	<u>Finance General</u>	<u>General Fund (00100)</u>	<u>General Purpose (00100-BO-FG-2QD00)</u>	<u>(\$49,000)</u>
Total				(((\$10,259,971))) (\$10,308,971)

Amend Section 2 of CB 120618 as follows, renumber subsequent item numbers, and recalculate the total as needed.

Section 2. In order to pay for necessary costs and expenses incurred or to be incurred in 2023, but for which insufficient appropriations were made due to causes that could not reasonably have been foreseen at the time of making the 2023 Budget, appropriations for the following items in the 2023 Budget are increased from the funds shown, as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
2.1	Department of Finance and Administrative Services	Finance and Administrative Services Fund (50300)	Facilities Services (50300-BO-FA-FACILITY)	\$359,760
			City Finance (50300-BO-FA-CITYFINAN)	\$20,961
			Fleet Services (50300-BO-FA-FLEETS)	\$10,902
		General Fund (00100)	Leadership and Administration (00100-BO-FA-BUDCENTR)	\$360,314
		FileLocal Agency Fund (67600)	FileLocal Agency (67600-BO-FA-FILELOC)	\$33,815
		Wheelchair Accessible Fund (12100)	Wheelchair Accessible Services (12100-BO-FA-WHLCHR)	\$137,726
* * *				
<u>2.34</u>	<u>Office of the Inspector General for Public Safety</u>	<u>General Fund (00100)</u>	<u>Office of Inspector General for Public Safety (00100-OIG-BO-IG-1000)</u>	<u>\$49,000</u>
Total				(((\$58,160,858)) \$58,209,858

Amend Section 11 of CB 120618 as follows and renumber subsequent item numbers and the total as needed.

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

Item	Department	Position Title	Position Status	Number
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10.1	Human Services Department	Grants&Contracts Spec,Sr (@ 99050 - 034)	Full-time	2.0

10.14	<u>Office of the Inspector General for Public Safety</u>	<u>Strategic Advisor 1, Exempt</u>	<u>Part-time</u>	<u>0.5</u>
Total				((81.0)) 81.5

Amendment 6A Version 1 to CB 120618 - CBO 2023 Mid-Year Supplemental ORD

Sponsor: Councilmember Mosqueda

Redirect OSE funding for the Living Hotels Ordinance to SDCI

Effect: This amendment would redirect \$50,000 GF from the Office of Sustainability (OSE) and Environment to the Seattle Department of Construction and Inspections (SDCI) to support the State Environmental Policy Act work or other costs the department may incur to develop a Living Hotels ordinance. This requests that SDCI consider this policy as they undertake a review of the City’s existing “Living Building Pilot Program,” and prepare possible updates to the program in coordination with the OSE. This would include developing innovative environmental requirements for sustainable construction and operations in the hotel sector, for council consideration.

Amend Section 2 of CB 120618 as follows:

Section 2. In order to pay for necessary costs and expenses incurred or to be incurred in 2023, but for which insufficient appropriations were made due to causes that could not reasonably have been foreseen at the time of making the 2023 Budget, appropriations for the following items in the 2023 Budget are increased from the funds shown, as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
2.1	Department of Finance and Administrative Services	Finance and Administrative Services Fund (50300)	Facilities Services (50300-BO-FA-FACILITY)	\$359,760
			City Finance (50300-BO-FA-CITYFINAN)	\$20,961
			Fleet Services (50300-BO-FA-FLEETS)	\$10,902
		General Fund (00100)	Leadership and Administration (00100-BO-FA-BUDCENTR)	\$360,314
		FileLocal Agency Fund (67600)	FileLocal Agency (67600-BO-FA-FILELOC)	\$33,815
		Wheelchair Accessible Fund (12100)	Wheelchair Accessible Services (12100-BO-FA-WHLCHR)	\$137,726
* * *				

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2.30	Executive (Office of Sustainability and Environment)- Seattle Department of Construction and Inspections	General Fund (00100)	Office of Sustainability and Environment (00100-BO-SE-X1000)- Government Policy, Safety & Support (00100-BO-CI-U2600)	\$50,000
Total:				\$58,160,858

Amendment 6B Version 1 to CB 120618 - CBO 2023 Mid-Year Supplemental ORD

Sponsor: Councilmember Nelson

Reduce proposed \$50,000 GF to the Office of Sustainability and the Environment for the Living Hotels Ordinance

Effect: This amendment would reduce \$50,000 GF from the Office of Sustainability included as a pre-introduction change to Council Bill (CB) 120618 for policy work to inform a Living Hotel Ordinance. As noted in the [Central Staff memo](#) discussed in the Finance and Housing Committee on July 19, 2023, OSE is evaluating this proposal but has not yet determined if \$50,000 is the right amount of funding for this work, or discussed taking on this work with the Executive, which may mean that this funding will go unspent or be repurposed for other uses as determined by the department or the Mayor.

This amendment would provide additional time for: (1) the executive to consider this requested work and to develop a scope of work prior to funding potential State Environmental Policy Act work or other costs that may arise to research and prepare draft legislation; and (2) the Council committee with subject matter jurisdiction to discuss this proposed policy and provide initial direction to the department. If this amendment is approved, the Council could consider this funding request in the 2023 Year-end Supplemental Budget Ordinance or as part of the 2024 Mid-biennial Budget Adjustments.

Amend Section 2 of CB 120618 as follows, renumber subsequent items and recalculate the total as necessary:

Section 2. In order to pay for necessary costs and expenses incurred or to be incurred in 2023, but for which insufficient appropriations were made due to causes that could not reasonably have been foreseen at the time of making the 2023 Budget, appropriations for the following items in the 2023 Budget are increased from the funds shown, as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
2.1	Department of Finance and Administrative Services	Finance and Administrative Services Fund (50300)	Facilities Services (50300-BO-FA-FACILITY)	\$359,760
			City Finance (50300-BO-FA-CITYFINAN)	\$20,961
			Fleet Services (50300-BO-FA-FLEETS)	\$10,902

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		General Fund (00100)	Leadership and Administration (00100-BO-FA-BUDCENTR)	\$360,314
		FileLocal Agency Fund (67600)	FileLocal Agency (67600-BO- FA-FILELOC)	\$33,815
		Wheelchair Accessible Fund (12100)	Wheelchair Accessible Services (12100-BO-FA-WHLCHR)	\$137,726
* * *				
((2.30	Executive (Office of Sustainability and Environment)	General Fund (00100)-	Office of Sustainability and Environment (00100-BO-SE- X1000)-	\$50,000))
Total				(\$58,160,858)) \$58,110,858

Amendment 6B Version 2 to CB 120618 - CBO 2023 Mid-Year Supplemental ORD

Sponsor: Councilmember Nelson

Reduce proposed \$50,000 GF to the Seattle Department of Construction and Inspections for the Living Hotels Ordinance

Effect: This amendment would reduce \$50,000 GF from the Seattle Department of Construction and Inspections (SDCI) as reflect in Amendment 6A to Council Bill (CB) 120618 for policy work to inform a Living Hotel Ordinance.

This amendment would provide additional time for: (1) the executive to consider this requested work and to develop a scope of work prior to funding potential State Environmental Policy Act work or other costs that may arise to research and prepare draft legislation; and (2) the Council committee with subject matter jurisdiction to discuss this proposed policy and provide initial direction to the department. If this amendment is approved, the Council could consider this funding request in the 2023 Year-end Supplemental Budget Ordinance or as part of the 2024 Mid-biennial Budget Adjustments.

Amend Section 2 of CB 120618 as follows, renumber subsequent items and recalculate the total as necessary:

Section 2. In order to pay for necessary costs and expenses incurred or to be incurred in 2023, but for which insufficient appropriations were made due to causes that could not reasonably have been foreseen at the time of making the 2023 Budget, appropriations for the following items in the 2023 Budget are increased from the funds shown, as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
2.1	Department of Finance and Administrative Services	Finance and Administrative Services Fund (50300)	Facilities Services (50300-BO-FA-FACILITY)	\$359,760
			City Finance (50300-BO-FA-CITYFINAN)	\$20,961
			Fleet Services (50300-BO-FA-FLEETS)	\$10,902
		General Fund (00100)	Leadership and Administration (00100-BO-FA-BUDCENTR)	\$360,314
		FileLocal Agency Fund (67600)	FileLocal Agency (67600-BO-FA-FILELOC)	\$33,815

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		Wheelchair Accessible Fund (12100)	Wheelchair Accessible Services (12100-BO-FA-WHLCHR)	\$137,726
* * *				
((2.30	Seattle Department of Construction and Inspections)	General Fund (00100)-	Government Policy, Safety & Support (00100-BO-CI-U2600)	\$50,000))
Total				(\$58,160,858)) \$58,110,858

Amendment 7 to CB 120618 – 2023 Midyear Supplemental Budget

Sponsor: Councilmember Pedersen

Transfer School Zone Camera Funding from SPD to SDOT

Effect: This amendment would transfer \$500,000 of School Safety Traffic and Pedestrian Improvement Fund from SPD to SDOT for implementation of additional school zone cameras as contemplated in the 2023 Adopted Budget. The 2023 Adopted Budget added \$1 million in SPD’s School Zone Camera Program (BO-SP-P9000) BSL to double the number of school zone cameras deployed. Council passed Statement of Legislative Intent SDOT-304-A-001 requesting an implementation plan for this expansion (due to Council on August 1, 2023).

To prepare for additional school zone camera installation, SDOT will need to evaluate potential camera locations, design the installations, and conduct other up-front work. This transfer would fund work in 2023 to support the goal of installing cameras in time for the 2024-2025 school year.

Amend Section 4 of CB 120618 as follows, renumber subsequent item numbers, and recalculate the total as needed.:

Section 4. The appropriations for the following items in the 2023 Adopted Budget are modified, as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
4.1	Executive (Office of Planning and Community Development)	General Fund (00100)	Planning and Community Development (00100-BO-PC-X2P00)	(\$330,664)
			Equitable Development Initiative (00100-BO-PC-X2P40)	\$330,664
* * *				
<u>4.12</u>	<u>Seattle Police Department</u>	<u>School Safety Traffic and Pedestrian Improvement Fund (18500)</u>	<u>School Zone Camera Program (18500-BO-SP-P9000)</u>	<u>(\$500,000)</u>
	<u>Seattle Department of Transportation</u>	<u>School Safety Traffic and Pedestrian</u>	<u>Mobility Operations (18500-BO-TR-17003)</u>	<u>\$500,000</u>

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		<u>Improvement Fund</u> <u>(18500)</u>		
Total				

Amendment 9 to CB 120618 – 2023 Midyear Supplemental Budget

Author: Councilmember Strauss

Add \$500,000 GF to SDOT for Urban Design Improvements to Ballard Ave NW and the Ballard Brewery District

Effect: This amendment would add \$500,000 GF to SDOT’s Urban Design program to advance pedestrian and streetscape improvements to Ballard Ave NW and the Ballard Brewery District. This funding is intended to:

- a. Fully Implement pedestrian and streetscape improvements to Ballard Avenue NW in 2023, including street lighting, intersection updates aimed at increasing safety, and signage.
- b. Hold a Design Charrette in Fall 2023 to streamline temporary updates and create design plans for a best practice street café pergola structure for citywide use
- c. Implement wayfinding signage to improve pedestrian connections between Ballard Avenue NW and the Ballard Brewery District
- d. Create a design plan for a safety connection corridor along 14th Ave NW from NW 45th St. to NW Market St.

As noted in the [Central Staff memo](#) discussed in the Finance and Housing Committee on July 17, 2023, after accounting for the Executive estimated GF revenue increase of \$3.3 million, and the proposed GF adds and reductions included in CB 120618 as introduced, there would be a positive net-change to the GF balance of \$309,000. This amendment would reduce that GF balance to \$0. In addition, this amendment would reduce the proposed \$1.5 million increase in FG for higher insurance renewal premium costs. The proposed appropriation is about \$370,000 higher than what is needed to cover higher insurance costs identified to date. This amendment reduces that appropriation by \$191,000.

Amend Section 2 of CB 120618 as follows, renumber subsequent items and recalculate the total as necessary:

Section 2. In order to pay for necessary costs and expenses incurred or to be incurred in 2023, but for which insufficient appropriations were made due to causes that could not reasonably have been foreseen at the time of making the 2023 Budget, appropriations for the following items in the 2023 Budget are increased from the funds shown, as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
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2.1	Department of Finance and Administrative Services	Finance and Administrative Services Fund (50300)	Facilities Services (50300-BO-FA-FACILITY)	\$359,760
			City Finance (50300-BO-FA-CITYFINAN)	\$20,961
			Fleet Services (50300-BO-FA-FLEETS)	\$10,902
		General Fund (00100)	Leadership and Administration (00100-BO-FA-BUDCENTR)	\$360,314
		FileLocal Agency Fund (67600)	FileLocal Agency (67600-BO-FA-FILELOC)	\$33,815
		Wheelchair Accessible Fund (12100)	Wheelchair Accessible Services (12100-BO-FA-WHLCHR)	\$137,726
2.2	Finance General	General Fund (00100)	Appropriation to Special Funds (00100-BO-FG-2QA00)	-\$1,500,000 \$1,309,000
* * *				
<u>2.35</u>	<u>Seattle Department of Transportation</u>	<u>General Fund (00100)</u>	<u>Mobility Operations (BO-TR-17003)</u>	<u>\$500,000</u>
Total				(\$58,160,858) \$58,469,858

Amendment 8 to CB 120618 – 2023 Midyear Supplemental Budget

Sponsor: Councilmember Pedersen

Co-sponsor: Councilmember Herbold

Redirect Center City Streetcar Funding to Vision Zero Projects

Effect: This amendment would redirect \$250,000 of General Fund and \$805,000 of Seattle Transportation Benefit District Fund from the Center City Streetcar (Item 7.6) to the Vision Zero program. This amendment assumes that the \$250,000 transfer of General Fund from the Mobility Operations BSL to the Mobility-Capital BSL (Item 1.14) would be approved for the Vision Zero (MC-TR-C064) CIP project rather than for the Center City Streetcar.

The intent of this amendment is to fund Vision Zero projects such as sidewalks along Aurora Ave N (in Seattle) and S Plum Street near MLK Jr Way S (supporting Lighthouse for the Blind). The Center City Streetcar project has been on hold since 2019, and the 2023-2028 Adopted Capital Improvement Program (CIP) identifies a \$93 million unsecured funding gap for the project. Item 7.6, as proposed by the Executive, would allow SDOT to update cost estimates and develop a funding proposal for the project to move forward. This proposed reduction introduces greater uncertainty about how or if this project will move forward.

Amend Item 7.6 of CB 120618 as follows:

Section 7. To pay for necessary capital costs and expenses incurred or to be incurred, but for which insufficient appropriations were made due to causes that could not reasonably have been foreseen at the time the 2023 Budget was adopted, appropriations in the 2023 Adopted Budget and project allocations in the 2023-2028 Adopted Capital Improvement Program are increased as follows:

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Name/ID	CIP Project Appropriation Change
7.1	Department of Finance and Administrative Services	General Fund (00100)	Information Technology (00100-BC-FA-A1IT)	FAS Information Technology System Initiatives (MC-FA-ITSYSINIT)	\$1,470,875
* * *					

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7.6	Seattle Department of Transportation	General Fund (00100)	Mobility-Capital (00100-BC-TR- 19003)	Center City Streetcar Connector (MC-TR- C040) <u>Vision Zero (MC-TR-C064)</u>	\$250,000
		Transportation Benefit District Fund (19900)	Mobility-Capital (19900-BC-TR- 19003)	Center City Streetcar Connector (MC-TR-C040) <u>Vision Zero (MC- TR-C064)</u>	\$805,000

Amendment 10 Version 1 to CB 120618 - CBO 2023 Mid-Year Supplemental ORD

Author: Councilmember Morales

Proviso DAP Cleaning Services for Chinatown/ID

Effect: This amendment would impose a proviso on \$200,000 of the \$1.7 million General Fund (GF) proposed to be appropriated for one-time expansion of cleaning services as part of the Downtown Activation Plan (DAP). The proviso would require that at least \$200,000 of these one-time funds would serve the Chinatown-ID neighborhood.

The DAP strategies include expanding the Metropolitan Improvement District [MID] “cleaning, safety, and hospitality services this summer and fall when major national and international events are being hosted Downtown.” The boundaries of the MID include the core Downtown area and a small portion of SODO, and do not extend to the Chinatown International District (C/ID). The DAP includes the C/ID neighborhood among its intended service areas.

Add a new Section X to CB 120618 as follows and renumber subsequent sections as appropriate:

Section X. Of the appropriations in the Office of Economic Development’s 2023 budget for the General Fund Business Services Budget Control Level (00100-BO-ED-X1D00), \$200,000 is appropriated solely for expanded cleaning services as part of the Downtown Activation Plan implementation in the Chinatown/International District neighborhood (C/ID), using culturally specific and responsive service providers that have experience working with community stakeholders in the C/ID, and may be spent for no other purpose.