



SEATTLE CITY COUNCIL
CENTRAL STAFF

Budget Deliberations

SELECT BUDGET COMMITTEE
NOVEMBER 13, 2023

Agenda(s) for 11/13-11/16

| Agenda item | Topic | Approach |
|-------------|--|--|
| 1-16 | Budget Legislation without Proposed Amendments <i>Legislation Consent Calendar</i> | Monday 11/13: Briefing & Discussion Tuesday 11/14: Vote |
| 17-26 | Budget Legislation for Individual Consideration | Monday 11/13: Briefing & Discussion Tuesday 11/14: Vote |
| 27 | Amendments to the 2024 Budget Adoption ORD <i>121 amendments, organized in Group A and Group B</i> | Monday 11/13: Briefing & Discussion Tuesday 11/14: Vote |
| 28 | Other Budget Legislation <i>Track 2 – not necessary to balance the 2024 Budget</i> | Wednesday 11/15: Briefing & Discussion Thursday 11/30: Vote |

Day 1: Briefing and Discussion

| Agenda item | Topic | Approach |
|-------------|--|--|
| 1-16 | Budget Legislation without Proposed Amendments <i>Legislation Consent Calendar</i> | Central Staff briefly describes the group and answers committee questions. |
| 17-26 | Budget Legislation with Proposed Amendments | Central Staff describes legislation and any proposed amendments. Committee asks questions and discuss. |
| 27 | Amendments to the 2024 Budget Adoption ORD <i>121 CBAs, organized in Group A and Group B</i> | Central Staff reads each title in Group A, by department, pausing after each department for questions and discussion. Central Staff reads each title in Group B individually, pausing for discussion. |

Up Next

Day 2: Tuesday, November 14

- Committee vote on amendments and most budget legislation (agenda items 1-27)
- For any item for individual vote, the sponsor will be asked to make the motion to move the item (proposed amendment or legislation)

Proposed Consent Calendar (Agenda Items 1-16)

| Agenda # | Council Bill (CB) or Resolution (RES) – Short Title | CB or RES # |
|----------|---|-------------|
| 1 | CBO 2023 Year-End Grant Acceptance ORD | CB 120700 |
| 2 | CBO Opioid Settlement Proceed Fund Creation ORD | CB 120688 |
| 3 | LEG Mayor's 2024 - 2029 Proposed CIP CF | CF 314528 |
| 4 | LEG Mayor's 2024 Proposed Budget CF | CF 314527 |
| 5 | LEG STM Material Change | CB 120704 |
| 6 | OCF Municipal Light and Power Bonds 2024 ORD | CB 120684 |
| 7 | OCF Print-Publish Model Ord Change ORD (Municipal B&O Model Code) | CB 120702 |
| 8 | OCF SPU DWW Bonds 2024 ORD | CB 120686 |
| 9 | OCF SPU Water Bonds 2024 ORD | CB 120687 |
| 10 | OH CRH loan forgiveness ORD | CB 120703 |
| 11 | OWCP 2023 CWIF Interfund Loan Extension ORD | CB 120691 |
| 12 | RET Credit Interest Rate 2024 RES | Res 32115 |
| 13 | SDCI 2024 Fee ORD | CB 120680 |
| 14 | SDOT Paid Parking Rate Changes 2024 ORD | CB 120701 |
| 15 | SFD Fees and Services ORD | CB 120681 |
| 16 | SPR 2024 Fees and Charges ORD | CB 120682 |

Proposed Items for Individual Vote

AGENDA ITEMS 17-26

Items for Individual Vote: Agenda Items 18-21, 23

Discussion or technical amendments only

| Agenda Item | CB or RES – Short Title | CB or RES # |
|-------------|---|--|
| 18 | CB 120683: OCF Multipurpose LTGO Bonds 2024 ORD (discussion only) | Provides authorization to issue up to \$84.2 million of Limited Tax General Obligation (LTGO) Bonds, as assumed in the 2024 Budget and the 2024-2029 Capital Improvement Program (CIP). |
| 19 | CB 120679: CBO 2024 Annual Grant Acceptance ORD | Authorizes City Department directors to accept grants and enter into revenue-backed service contracts anticipated as part of the 2024 Budget |
| 20 | CB 120685: OCF Municipal Light and Power Omnibus Refunding Bonds 2024 ORD | Authorizes issuance of up to \$400 million of bonds in 2024 to fund \$250 million of capital expenditures for Seattle City Light’s system outlined in the proposed 2024-2029 CIP and fund up to \$150 million of borrowing for potential debt optimization |
| 21 | CB 120690: SPR Seattle Park District Interlocal Agreement Amendment ORD | Amend the Interlocal Agreement (ILA) between the City and the Seattle Park District to change the formula used to calculate the inflationary increase for the General Fund appropriation to Parks in 2024 to be a set at 3%. For all future years, the formula reverts back to the existing policy in the in 2025. |
| 23 | CB 120689: LEG JumpStart Payroll Expense Tax Deduction Extension | Extend an existing deduction from the Payroll Expense Tax, for three years, that applies to compensation between \$150,000 to \$399,999.99 at non-profit healthcare entities and give the Director authority to adjust that range based on inflation. |

Items for Individual Vote: Agenda Item 17

RES 32114: RET ARC for 2024 RES

This resolution memorializes that the City will fund the contribution to the Employee's Retirement Fund at 15.82 percent in 2024, based on the recommendation by the Seattle City Employee Retirement System's Board of Administration.

Amendment 1 (Sponsor: Councilmember Pedersen)

- Would establish the City Council's intent to use, for the City's contributions to the Seattle City Employees Retirement System (SCERS) in the 2024 City Budget, the actuarially required employer contribution rate of 15.17 as calculated by Milliman Inc.
- This would align Council's intent regarding the City contribution with appropriation changes proposed in Council Budget Action SDOT-101-A. That CBA would use the savings from this lower contribution in 2024 to fund bridge and school zone camera investments in 2024.

Items for Individual Vote: Agenda Item 22

CB 120706: LEG Network Company License and Fee ORD

This legislation would require network companies to obtain an annual network company license to operate in Seattle and pay a license fee as an additional source of revenue to recover the costs of network company regulations.

Note: Potential amendments are under development and will be available for briefing and discussion Tuesday 11/14, and committee vote Wednesday 11/15.

Items for Individual Vote: Agenda Item 24

CB 120707: MO CARE Department ORD

This legislation renames the Community Safety and Communication Center (CSCC) to the Community Assisted Response and Engagement (CARE) Department and clarifies the duties of the department and its leader.

Amendment 1 (Sponsors: Chair Mosqueda)

- Amends references to the CARE Department’s purview in the Seattle Municipal Code with respect to public health. It would make explicit that the City’s roles and responsibilities with respect to the development and implementation of public health policies are governed by an Interlocal Agreement with King County.
- The amendment would also retain the “Director” title for the head of the CARE Department.

Items for Individual Vote: Agenda Item 25

CB 120705: CBO 2023 Year-End Supplemental Budget ORD (1/2)

- This legislation is the third comprehensive supplemental budget legislation transmitted by the Executive in 2023, proposing year-end appropriation, position, and capital project changes to meet needs that are assumed to be unforeseeable at the time the 2023 budget was adopted in November 2022.
- There are seven proposed amendments that are necessary to balance councilmember proposed amendments to the 2024 Budget Adoption ORD.

Items for Individual Vote: Agenda Item 25

CB 120705: CBO 2023 Year-End Supplemental Budget ORD (2/2)

7 Proposed Amendments – Proposed for one group/consent vote

| # | Sponsor(s) | Title or short description |
|----------|-------------------------------|---|
| 1 | Chair Mosqueda | Reduce funding for Community Investment Trusts by \$250,000 JumpStart Fund in OPCD |
| 2 | Chair Mosqueda | Reduce funding for an Affected Person’s Program by \$50,000 GF in SPD's Office of Police Accountability |
| 3 | Chair Mosqueda and CM Strauss | Reduce funding for a Recreational Vehicle storage program by \$1 million GF in HSD |
| 4 | Chair Mosqueda | Modifies various appropriations within SDOT’s 2023 Adopted Budget to reflect the October 2023 Revenue Forecast update |
| 5 | Chair Mosqueda | Reduce lawsuit settlement costs by \$50,000 GF in MO |
| 6 | CM Herbold | Add \$50,000 GF to OIG for external, independent investigations and reduce proposed funding for the Seattle Police Monitor Reserves by \$50,000 GF (2023) in FG |
| 7 | CM Strauss | Reduce \$150,000 in the Mayor’s Office for a local match for 2023 grant that was not needed |

Items for Individual Vote: Agenda Item 26

CB 119950: LEG Increase Payroll Expense Tax

- This Council Bill would increase the rates for all businesses currently subject to the payroll expense tax imposed as provided for in Section 5.38 of the Seattle Municipal Code. This Council Bill would increase the projected revenues from the payroll expense tax by \$195,500
- There are three proposed amendments that relate to two proposed amendments to the 2024 Budget Adoption ORD (DEEL-001-A and FG-501-A).
- All three amendments are sponsored by CM Sawant, CM Herbold, and Chair Mosqueda:
 1. Increase rates to increase annual revenues by at least \$60 million
If this amendment passes amendments 2 and 3 will not proceed.
 2. Increase rates to increase annual revenues by at least \$40 million
 3. Increase rates to increase annual revenues by at least \$20 million

CB 120708

CBO 2024 Budget Adoption ORD

AGENDA ITEM 27

Group A – Amendments 1-9: Office of Arts and Culture

| # | CBA or SLI # | Title | Sponsor(s) |
|---|---------------|--|---|
| 1 | ARTS-001-B-1 | Add \$163,000 Arts and Culture Fund to ARTS to provide additional funding for established community grant programs, and impose a proviso | Tammy Morales , Andrew Lewis, Alex Pedersen |
| 2 | ARTS-002-A-2 | Add \$150,000 Arts and Culture Fund to ARTS for an African cultural and arts center | Tammy Morales , Andrew Lewis, Alex Pedersen, Lisa Herbold, |
| 3 | ARTS-003-A-2 | Add \$250,000 Arts and Culture Fund to ARTS for art recognizing and preserving the legacy of the forced expulsion of Chinese Americans | Tammy Morales , Andrew Lewis, Alex Pedersen |
| 4 | ARTS-004-A-2 | Add \$100,000 Arts and Culture Fund to ARTS to support the Bumbershoot Workforce Development Program | Andrew Lewis , Tammy Morales, Debora Juarez, Lisa Herbold, Alex Pedersen |
| 5 | ARTS-801-A-2 | Add \$100,000 Arts and Culture Fund to ARTS for organizational development and strategic planning support | Teresa Mosqueda |
| 6 | ARTS-801S-A-2 | Request that ARTS develop a strategic planning framework for the Arts and Culture Fund | Teresa Mosqueda |
| 7 | ARTS-802-A-2 | Add \$20,000 GF to ARTS to support projects featuring African American artists' experience in Nordic countries | Dan Strauss |
| 8 | ARTS-803-A-2 | Add \$675,000 JumpStart Fund to ARTS to support arts, neighborhood identity, and public space improvements in Interbay | Debora Juarez |
| 9 | SDOT-803-A-2 | Proviso \$600,000 in SDOT for paving improvements in the vicinity of the Seattle Storm training facility | Debora Juarez |

Group A – Amendment 10: Office of City Auditor

| # | CBA or SLI # | Title | Sponsor(s) |
|----|--------------|---|------------------------|
| 10 | AUD-801-A-2 | Add \$40,000 GF to AUD for staffing costs | Teresa Mosqueda |

Group A – Amendments 11-13: City Budget Office

| # | CBA or SLI # | Title | Sponsor(s) |
|----------|---------------------|---|---|
| 11 | CBO-002S-A-2 | Request that CBO report on how to create an independent Office of Police Accountability (OPA) budget | Teresa Mosqueda , Lisa Herbold, Tammy Morales |
| 12 | CBO-005-A-1 | Errata Corrections to the Proposed Budget Adjustments and CIP | Budget Committee |
| 13 | CBO-900-A-2 | Reduce proposed funding and position authority for 2.0 FTE Strategic Advisor 2 for evaluation of JumpStart Fund-supported programs by \$1 million GF in CBO | Teresa Mosqueda |

Group A – Amendments 14: Seattle Center

| # | CBA or SLI # | Title | Sponsor(s) |
|----|--------------|---|---------------------|
| 14 | CEN-801-A-2 | Add \$150,000 JumpStart Fund to CEN for Bumbershoot Workforce Development Program | Andrew Lewis |

Group A – Amendments 10: Office of City Auditor

| # | CBA or SLI # | Title | Sponsor(s) |
|----|---------------|---|---|
| 10 | AUD-801-A-2 | Add \$40,000 GF to AUD for staffing costs | Teresa Mosqueda |
| 11 | CBO-002S-A-2 | Request that CBO report on how to create an independent Office of Police Accountability (OPA) budget | Teresa Mosqueda , Lisa Herbold, Tammy Morales |
| 12 | CBO-005-A-1 | Errata Corrections to the Proposed Budget Adjustments and CIP | Budget Committee |
| 13 | CBO-900-A-2 | Reduce proposed funding and position authority for 2.0 FTE Strategic Advisor 2 for evaluation of JumpStart Fund-supported programs by \$1 million GF in CBO | Teresa Mosqueda |
| 14 | CEN-801-A-2 | Add \$150,000 JumpStart Fund to CEN for Bumbershoot Workforce Development Program | Andrew Lewis |
| 15 | CSCC-001S-A-2 | Request that CSCC report on its plan to increase Call Center staffing | Lisa Herbold , Sara Nelson, Andrew Lewis |

Group A – Amendments 15: **Community Safety and Communications Center**

| # | CBA or SLI # | Title | Sponsor(s) |
|----|---------------|---|---|
| 15 | CSCC-001S-A-2 | Request that CSCC report on its plan to increase Call Center staffing | Lisa Herbold , Sara Nelson, Andrew Lewis |

Group A – Amendments 16-20: Department of Neighborhoods

| # | CBA or SLI # | Title | Sponsor(s) |
|----|--------------|--|--|
| 16 | DEEL-802-A-2 | Add \$143,000 GF to DEEL for after-school and summer learning programs grounded in ethnic studies for middle school students and impose a proviso | Tammy Morales, Teresa Mosqueda, |
| 17 | DON-001-B-1 | Add \$100,000 GF to DON for a Resident Assembly on Space Needle Thinking and transfer \$100,000 from the Information Technology Fund to the GF | Tammy Morales, Andrew Lewis, Lisa Herbold |
| 18 | DON-801-A-2 | Add 1.0 FTE Strategic Advisor 1, 1.0 FTE Planning and Development Specialist II, and 0.5 FTE Public Relations Specialist Senior to DON to restore staffing for Community Wealth Building | Tammy Morales |
| 19 | DON-801S-A-2 | Request that DON and OED provide a transition and implementation plan for Community Wealth Building | Tammy Morales |
| 20 | DON-802-A-2 | Add \$100,000 GF to DON for Payroll Tax Oversight Committee evaluation work and annual reporting | Teresa Mosqueda |

Group A – Amendments 21-25: Dept. of Finance and Administrative Services

| # | CBA or SLI # | Title | Sponsor(s) |
|----|--------------|---|--|
| 21 | FAS-001S-A-2 | Request that FAS provide recommendations on the potential use of network company license fee revenue to support implementation of the App-Based Worker Paid Sick and Safe Time Ordinance | Lisa Herbold , Tammy Morales, Teresa Mosqueda |
| 22 | FAS-801S-A-2 | Request that the Executive convene a work group on disposition policies for surplus City-owned properties and submit a report with recommendations | Teresa Mosqueda , Debora Juarez |
| 23 | FAS-802S-A-2 | Request that FAS report on implementing a comprehensive responsible contractor policy for City contracts | Teresa Mosqueda |
| 24 | FAS-803-A-2 | Add \$900,000 JumpStart Fund to FAS to implement the proposed network company license and fee, and add \$500,000 JumpStart Fund and 7.0 FTE to OLS to implement the App-Based Worker Deactivations Rights Ordinance | Lisa Herbold |
| 25 | FAS-804S-A-1 | Request that FAS convene an interdepartmental team to report on how to implement OIG's recommendations regarding increasing compliance with vehicle equipment regulations | Teresa Mosqueda |

Group A – Amendments 26-30: Finance General

| # | CBA or SLI # | Title | Sponsor(s) |
|----|--------------|--|-------------------------|
| 26 | FG-801-B-1 | Transfer \$10 million JumpStart Fund to FG and swap JumpStart Fund for GF for certain expenditures to align with current policy | Teresa Mosqueda |
| 27 | FG-900-A-1 | Add \$333,000 JumpStart Fund to FG to support the forgiveness of the Community Roots Housing (CRH) loan | Teresa Mosqueda |
| 28 | FG-902-A-2 | Recognize October Forecast Update | Budget Committee |
| 29 | FG-903-A-2 | Reduce proposed funding for City retirement contributions by \$1.4 million GF and \$2.5 million in other City funds to align with SCERS Board recommended rate | Teresa Mosqueda |
| 30 | FG-904-A-1 | Reduce JumpStart Fund revenue by \$4.2 million to reflect continuing the non-profit healthcare deduction | Teresa Mosqueda |

Group A – Amendments 31-36: Human Services Department

(1/4)

| # | CBA or SLI # | Title | Sponsor(s) |
|----|--------------|--|---|
| 31 | HSD-001-A-2 | Add \$360,000 GF to HSD for a two percent provider pay increase for Continuum of Care contracts and impose a proviso | Teresa Mosqueda , Lisa Herbold, Tammy Morales, Kshama Sawant, |
| 32 | HSD-002-A-2 | Add \$501,000 GF to HSD for homelessness services contracts, reduce \$501,000 GF from HSD for Rosie's Village relocation, reduce \$501,000 GF from Finance General for the transfer to the Emergency Fund in 2024 and impose a proviso | Andrew Lewis , Tammy Morales, Dan Strauss, Kshama Sawant, Lisa Herbold |
| 33 | HSD-012S-A-2 | Request that HSD provide a report on how the department will implement forthcoming legislation related to provider pay increases and integrate wage equity into competitive funding processes | Lisa Herbold , Teresa Mosqueda, Tammy Morales |
| 34 | HSD-805-A-2 | Add \$1.9 million GF to HSD for inflationary adjustments to Continuum of Care contracts | Teresa Mosqueda , Lisa Herbold, |
| 35 | HSD-809-A-2 | Add \$324,000 GF to HSD, DEEL, and DON for additional costs related to inflation-adjusted human services provider pay and impose three provisos | Teresa Mosqueda , Lisa Herbold, |
| 36 | HSD-010S-B-1 | Request that HSD work with the King County Regional Homelessness Authority to prioritize use of 2023 remaining underspend | Andrew Lewis , Teresa Mosqueda, Lisa Herbold, Tammy Morales, |

Human Services Contract Increases

The 2024 Proposed Budget Adjustments include inflationary adjustments and provider pay increases for human services contracts

Inflationary Adjustments

- Contracts administered by the Human Services Department (HSD) received a 7.5% inflationary adjustment, as required under Seattle Municipal Code Section (SMC) 3.20.060

Provider Pay Increases

- Contracts in three departments – HSD, Department of Neighborhoods (DON) and Department of Education and Early Learning (DEEL) – received a 2% increase for purposes of human services provider pay

HSD Base Contract Amounts

- The 7.5% inflationary adjustment and 2% provider pay increase in the 2024 Proposed Budget Adjustments were calculated on a total HSD base contract amount of \$209 million.
- This did not include:
 - Continuum of Care (CoC) contracts, which are administered by the King County Regional Homelessness Authority
 - 2023 underspend intended to be used for 2024 contracts
 - One-time funding in the 2023 Adopted Budget

2024 Proposed Adjustments & Council Budget Actions

| Included in the 2024 Proposed Budget Adjustments | | |
|--|---------------|--|
| Item | Amount | Description |
| Inflationary Adjustments | \$2.6 million | Inflationary adjustment increase from projected 6.7% to actual 7.5% and inflationary adjustment for new 2023 contracts |
| Provider Pay | \$4.3 million | 2% provider pay increase to HSD (\$4.2 million), DEEL (\$119,000) and DON (\$11,000) |
| Council Budget Actions | | |
| Item | Amount | Description |
| HSD-809-A | \$324,000 | 2% provider pay increase calculated on higher, inflation-adjusted base and three provisos |
| HSD-805-A | \$1.9 million | 7.5% inflationary adjustment for CoC contracts and a proviso |
| HSD-001-A | \$360,000 | 2% provider pay increase for CoC contracts and a proviso |
| HSD-002-A | \$501,000 | 7.5% inflationary adjustment and 2% provider pay increase for 2024 homelessness services contracts funded with 2023 underspend and a proviso |

Group A – Amendments 31-36: Human Services Department

(2/4)

| # | CBA or SLI # | Title | Sponsor(s) |
|----|--------------|---|---|
| 37 | HSD-003-B-1 | Add \$500,000 GF to HSD for behavioral health services, case management and operating costs at existing non-congregate shelters, reduce \$315,000 GF from HSD for Rosie's Village relocation, reduce \$315,000 GF from Finance General for the transfer to the Emergency Fund in 2024, reduce \$185,000 (IT Fund) from ITD and impose a proviso | Andrew Lewis , Lisa Herbold, Tammy Morales, Dan Strauss, Kshama Sawant |
| 38 | HSD-005-A-2 | Add \$300,000 GF to HSD for meal providers, add \$534,000 GF to HSD for a Recreational Vehicle (RV) Storage Program and impose a proviso on \$1.5 million GF in HSD for an RV Storage Program. | Dan Strauss , Andrew Lewis, Lisa Herbold |
| 39 | HSD-807-B-1 | Add \$650,000 GF to HSD for an emergency food fund | Dan Strauss , Tammy Morales, Teresa Mosqueda |
| 40 | HSD-808-A-2 | Add \$42,000 GF to HSD for senior meal programs | Teresa Mosqueda |
| 41 | HSD-008S-A-2 | Request that HSD work with the King County Regional Homelessness Authority to provide quarterly reports on geographic and population-based outreach to people experiencing homelessness | Andrew Lewis , Dan Strauss, Alex Pedersen, Sara Nelson, |
| 42 | HSD-011S-A-2 | Request that OIR and HSD report on how they plan to engage with the State to receive funding for tiny house villages and other types of non-congregate shelter for people experiencing homelessness | Dan Strauss , Andrew Lewis, Kshama Sawant |

Group A – Amendments 43-49: Human Services Department

(3/4)

| # | CBA or SLI # | Title | Sponsor(s) |
|----|--------------|---|--|
| 43 | HSD-013-A-2 | Add \$200,000 GF to HSD for domestic violence mobile community-based survivor supports | Lisa Herbold , Teresa Mosqueda, Tammy Morales, Kshama Sawant, |
| 44 | HSD-014-A-2 | Add \$250,000 GF to HSD for domestic violence services, and reduce proposed funding for organizational planning by \$97,000 GF in CSCC | Teresa Mosqueda , Lisa Herbold, Tammy Morales, Kshama Sawant, |
| 45 | HSD-016S-A-2 | Request that HSD assess and report on City programming related to gun violence prevention | Lisa Herbold , Tammy Morales, Andrew Lewis |
| 46 | HSD-017S-A-2 | Request that HSD report on referrals to Let Everyone Advance with Dignity (LEAD) and the funding required to support them and on LEAD data integration | Lisa Herbold , Andrew Lewis, Dan Strauss |
| 47 | HSD-801-A-2 | Add \$100,000 GF to HSD to convene survivors of police violence and family members of individuals killed by Seattle police to create recommendations for support or resources | Teresa Mosqueda |
| 48 | HSD-802-A-2 | Add \$200,000 GF to HSD to empower Native youth to live healthy lives by providing awareness, prevention, and character enrichment activities | Debora Juarez |
| 49 | HSD-803-A-2 | Add \$100,000 JumpStart Fund to HSD for tax preparation assistance for individuals and families | Tammy Morales |

Group A – Amendments 50-55: Human Services Department

(4/4)

| # | CBA or SLI # | Title | Sponsor(s) |
|----|--------------|---|----------------------|
| 50 | HSD-804S-A-2 | Request that CBO and FAS provide recommendations for tracking and reporting on non-utility grant expenditures made from the GF | Lisa Herbold |
| 51 | HSD-806-A-2 | Add \$500,000 GF to HSD for culturally competent behavioral health services for the Latino community and impose a proviso | Tammy Morales |
| 52 | HSD-810-A-2 | Add \$200,000 GF to HSD for pre-filing diversion | Andrew Lewis |
| 53 | HSD-814-A-2 | Add \$500,000 GF to HSD for behavioral health services, case management and operational costs at existing non-congregate shelters | Andrew Lewis |
| 54 | HSD-815-A-2 | Add \$200,000 GF to HSD for mental-health resources for frontline community-based crisis responders | Lisa Herbold |
| 55 | HSD-816-A-2 | Add \$500,000 GF to HSD to increase the reach of a gun-violence reduction program | Lisa Herbold |

Group A – Amendments 56-57: Legislative Department

| # | CBA or SLI # | Title | Sponsor(s) |
|----|--------------|---|--|
| 56 | LEG-003S-A-2 | Request the Executive develop, in consultation with the Council, a process to identify strategies to resolve the projected General Fund (GF) deficit and to inform decisions in the 2025-2026 Proposed Budget | Andrew Lewis , Tammy Morales, Dan Strauss |
| 57 | LEG-800-A-2 | Add \$200,000 GF to LEG for the transition of new Councilmembers elected and appointed in 2023 and 2024 | Tammy Morales |

Group A – Amendments 58-59: Mayor’s Office

| # | CBA or SLI # | Title | Sponsor(s) |
|----|--------------|--|--|
| 58 | MO-001S-A-2 | Request that the Mayor's Office adopt or revise departmental naming or renaming policies for City-owned properties, streets, and structures | Debora Juarez , Dan Strauss, Alex Pedersen, Lisa Herbold, |
| 59 | MO-002S-A-2 | Request that the MO provide quarterly reports regarding activities and performance of the Unified Care Team (UCT), or its successor, and any other collaborating departments that manage the City's response to unsanctioned encampments | Andrew Lewis , Tammy Morales, Dan Strauss |

Group A – Amendments 60-68: Office of Economic Development

| # | CBA or SLI # | Title | Sponsor(s) |
|----------|---------------------|---|---|
| 60 | OED-001-A-2 | Add \$150,000 GF to OED to support a Ballard Ambassador program and \$25,000 to DON to support community safety contracting | Dan Strauss , Sara Nelson, Debora Juarez |
| 61 | OED-801-A-2 | Add \$150,000 JumpStart Fund to OED for workforce development efforts focused on technological skills | Tammy Morales , Teresa Mosqueda, |
| 62 | OED-802-A-2 | Add \$30,000 JumpStart Fund to OED, and change \$120,000 JumpStart Fund in OED from one-time to ongoing, for a virtual Hiring Hall | Teresa Mosqueda |
| 63 | OED-803-A-2 | Add \$50,000 JumpStart Fund to OED to support community events in the Chinatown-International District | Tammy Morales |
| 64 | OED-804-A-2 | Add \$455,000 GF and 2.0 FTE Grants and Contracts Specialists to OED for administration | Teresa Mosqueda |
| 65 | OED-805-A-2 | Add \$20,000 JumpStart Fund to OED to support the Seattle Film Commission and the Seattle Music Commission | Sara Nelson |
| 66 | OED-806S-A-2 | Request that OED develop a landscape analysis and a coordinated City approach towards maintaining or increasing childcare supply and access | Dan Strauss |
| 67 | OED-807-A-2 | Add \$600,000 JumpStart Fund to OED for public space activation in three neighborhoods outside of Downtown | Teresa Mosqueda |
| 68 | OED-903-A-2 | Reduce \$545,000 JumpStart Fund and position authority for 2.0 FTE Grants and Contracts Specialists in OED for administration | Teresa Mosqueda |

Group A – Amendments 69-72: Office of Housing

| # | CBA or SLI # | Title | Sponsor(s) |
|----|--------------|---|--|
| 69 | OH-001S-A-2 | Request OH to assess the ability to increase support of the development or acquisition of micro-dwelling units as cost effective, affordable housing. | Andrew Lewis, Tammy Morales, Dan Strauss, Sara Nelson, |
| 70 | OH-002S-A-2 | Request that OH develop a schedule and process for more frequent submittal of vacancy reports on City-funded housing units | Alex Pedersen, Andrew Lewis, Sara Nelson |
| 71 | OH-801-A-2 | Add \$50,000 GF to OH to fund a work group to study the operational sustainability needs of non-permanent supportive housing providers | Teresa Mosqueda |
| 72 | OH-802-B-1 | Add \$4.6 million JumpStart Fund to OH for the Multifamily Housing and Homeownership Programs | Teresa Mosqueda |

Group A – Amendment 73: Office of Inspector General

| # | CBA or SLI # | Title | Sponsor(s) |
|----|--------------|--|--|
| 73 | OIG-001-A-2 | Add \$50,000 GF to OIG for external, independent investigations and reduce proposed funding for the Seattle Police Monitor Reserves by \$50,000 GF in FG | Lisa Herbold , Debora Juarez, Alex Pedersen |

Group A – Amendments 74-75: Office of Immigrant and Refugee Affairs

| # | CBA or SLI # | Title | Sponsor(s) |
|----|--------------|--|------------------------|
| 74 | OIRA-801-A-2 | Add \$25,000 GF to OIRA for an anti-human trafficking conference | Teresa Mosqueda |
| 75 | OIRA-802-A-2 | Add \$200,000 GF to OIRA to support migrants and asylum seekers | Teresa Mosqueda |

Group A – Amendments 76-77: Office of Labor Standards

| # | CBA or SLI # | Title | Sponsor(s) |
|----|--------------|--|------------------------|
| 76 | OLS-801-A-2 | Add \$100,000 JumpStart Fund to OLS to support continued development of a portable paid-time-off policy for domestic workers | Teresa Mosqueda |
| 77 | OLS-802-A-2 | Add \$137,000 OLS Fund to OLS for staffing costs | Teresa Mosqueda |

Group A – Amendments 78-80: Office of Planning and Community Development

| # | CBA or SLI # | Title | Sponsor(s) |
|----|---------------|---|---|
| 78 | OPCD-001S-A-2 | Request that OPCD report on opportunities to support the conversion of non-residential buildings to housing | Andrew Lewis , Alex Pedersen, Tammy Morales, Lisa Herbold, |
| 79 | OPCD-002S-A-2 | Request that OPCD and SDCI develop a monitoring and evaluation plan for trees on private property | Alex Pedersen , Dan Strauss, Lisa Herbold |
| 80 | OPCD-801-A-2 | Add \$130,000 JumpStart Fund to OPCD for community engagement work related to the Seattle Comprehensive Plan major update | Teresa Mosqueda |

Group A – Amendments 81-83: Office of Sustainability and Environment

| # | CBA or SLI # | Title | Sponsor(s) |
|----------|---------------------|--|--|
| 81 | OSE-001-A-1 | Add 3.0 FTE to OSE included in the Year End Supplemental ORD | Teresa Mosqueda |
| 82 | OSE-801-A-2 | Add \$30,000 JumpStart Fund to OSE for additional outreach and engagement for the Tree Canopy Equity and Resilience Plan | Teresa Mosqueda, Tammy Morales, |
| 83 | OSE-802-A-2 | Add \$50,000 GF to OSE for urban forestry-related community engagement | Alex Pedersen, Teresa Mosqueda, |

Group A – Amendment 84: Seattle City Employees’ Retirement System

| # | CBA or SLI # | Title | Sponsor(s) |
|----|--------------|---|---|
| 84 | RET-001-A-2 | Request that SCERS provide a report on sources and uses of City retirement funds and performance of the SCERS II plan | Alex Pedersen , Debora Juarez, Sara Nelson |

Group A – Amendments 85-88: Seattle Department of Construction and Inspection

| # | CBA or SLI # | Title | Sponsor(s) |
|----|---------------|--|---|
| 85 | SDCI-801-A-2 | Add \$1 million GF to SDCI for eviction prevention resources to be administered in conjunction with eviction legal defense contracts | Teresa Mosqueda |
| 86 | SDCI-802S-A-2 | Request that SDCI provide options to improve complaint response times including off-hour emergency housing and tree cutting complaints | Alex Pedersen |
| 87 | SDCI-803-A-2 | Add \$50,000 GF to SDCI to convene a tenant workgroup on strategies to protect the health and well-being of Seattle renters | Tammy Morales, Teresa Mosqueda, |
| 88 | SDCI-804S-A-2 | Request that SDCI, in consultation with OPCD and OH, propose a reporting requirement for housing subject to the Rental Registration Inspection Ordinance to collect data on rental rates and other information about the units (e.g., size of unit). | Alex Pedersen, Lisa Herbold, Tammy Morales |

Group A – Amendment 89-90: Seattle Department of Human Resources

| # | CBA or SLI # | Title | Sponsor(s) |
|----|---------------|--|--|
| 89 | SDHR-001S-A-2 | Request that SDHR report on implementing a four-day, 32-hour work week for most civil service employees | Tammy Morales , Teresa Mosqueda, Lisa Herbold |
| 90 | SDHR-800S-A-2 | Request that SDHR and CFD report on adding employee gender identity options in the City’s Workday Human Resources system | Debora Juarez |

Group A – Amendments 91-95: Seattle Department of Transportation (1/2)

| # | CBA or SLI # | Title | Sponsor(s) |
|----|---------------|--|--|
| 91 | SDOT-001-A-2 | Add \$1 million Seattle Transportation Benefit District (STBD) Fund in SDOT to contract with King County Metro for Transit Ambassadors on transit service in Seattle and impose a proviso | Dan Strauss , Lisa Herbold, Andrew Lewis |
| 92 | SDOT-002S-A-2 | Request that SDOT provide initial cost estimates for alternatives to traditional sidewalks in specified locations | Dan Strauss , Debora Juarez, Alex Pedersen |
| 93 | SDOT-003S-A-2 | Request that SDOT provide a report on implementing the Ballard-Interbay Regional Transportation System improvements | Dan Strauss , Andrew Lewis, Debora Juarez |
| 94 | SDOT-004S-A-2 | Request that SDOT report on community facilities in future light rail station areas | Tammy Morales , Teresa Mosqueda, Lisa Herbold |
| 95 | SDOT-005S-A-2 | Request that SDOT provide a schedule for the surplus and sale of the property at 900 Roy St and state the Council's intent to allocate net proceeds from the sale to Phase 2 of the Thomas St redesign project and traffic calming on South Henderson St | Andrew Lewis , Tammy Morales, Dan Strauss |

Group A – Amendments 96-99: Seattle Department of Transportation (2/2)

| # | CBA or SLI # | Title | Sponsor(s) |
|----|--------------|--|--|
| 96 | SDOT-102-B-1 | Add \$1.5 million Move Seattle Levy Fund to SDOT for the NE 45th St Bridge I-5 Crossing Improvements CIP Project (MC-TR-C122) and add a proviso | Alex Pedersen , Dan Strauss, Andrew Lewis |
| 97 | SDOT-103-B-1 | Add \$1.4 million Seattle Transportation Benefit District (STBD) Fund to SDOT for the Accessible Mt. Baker Implementation CIP project (MC-TR-C002) and the Seattle Transportation Benefit District – Transit Improvements CIP project (MC-TR-C108) | Alex Pedersen , Tammy Morales, Andrew Lewis |
| 98 | SDOT-107-A-1 | Recognize October Forecast Update - Transportation Funds | Budget Committee |
| 99 | SDOT-801-B-1 | Add \$2.4 million GF to SDOT, reduce \$1 million Seattle Transportation Benefit District Fund, reduce \$1.4 million School Safety Traffic and Pedestrian Improvement Fund, and amend two capital projects to address the October revenue forecast update | Teresa Mosqueda |

Group A – Amendment 100: Seattle Fire Department

| # | CBA or SLI # | Title | Sponsor(s) |
|-----|--------------|--|---------------------|
| 100 | SFD-801S-A-2 | Request that SFD report on the Post Overdose Response Team pilot | Lisa Herbold |

Group A – Amendments 101-104: Seattle Police Department

| # | CBA or SLI # | Title | Sponsor(s) |
|-----|--------------|---|--|
| 101 | SPD-001-A-2 | Add \$222,000 GF to SPD for an OPA Deputy Director position and reduce proposed funding for the Seattle Police Monitor Reserves by \$222,000 GF in FG | Lisa Herbold , Teresa Mosqueda, Alex Pedersen |
| 102 | SPD-801S-A-2 | Request that SPD provide quarterly reports on staffing, overtime, finances, and performance metrics | Lisa Herbold |
| 103 | SPD-901-A-2 | Reduce \$50,000 GF in SPD's Office of Police Accountability for an Affected Person's Program | Teresa Mosqueda |
| 104 | SPD-902-A-2 | Proviso sworn salary, benefits and overtime for sworn officers | Lisa Herbold |

Group A – Amendments 105-106: Seattle Parks and Recreation

| # | CBA or SLI # | Title | Sponsor(s) |
|-----|--------------|---|--|
| 105 | SPR-201-B-1 | Add \$30,000 JumpStart Fund to the Rejuvenate Our P-Patches CIP project in SPR to fund a permanent fence at Greg's Garden P-Patch, reduce \$30,000 REET I in the Major Maintenance and Asset Management CIP project, swap funds in the Yesler Crescent Improvements CIP project, and impose a proviso | Dan Strauss , Andrew Lewis, Alex Pedersen, Sara Nelson, |
| 106 | SPR-801-A-2 | Add \$80,000 JumpStart Fund to SPR to support community planning costs for the Garfield Super Block Project | Teresa Mosqueda |

Group A – Amendments 107-108: Seattle Public Utilities

| # | CBA or SLI # | Title | Sponsor(s) |
|----------|---------------------|---|----------------------|
| 107 | SPU-801S-A-2 | Request that SPU evaluate the Clear Alleys Program in the Chinatown-International District and consider alternative waste removal solutions | Tammy Morales |
| 108 | SPU-802-B-1 | Add \$400,000 GF to OED for expanded cleaning services in the Chinatown-International District, and reduce proposed funding for the Clean City suite of programs by \$400,000 GF in SPU | Tammy Morales |

Group B – Amendment 109

| # | CBA or SLI # | Title | Sponsor(s) |
|-----|--------------|---|---|
| 109 | CBO-001-B-1 | Add \$706,000 GF in AUD and 5.0 FTE to increase auditing capacity, add \$760,000 GF in ITD to implement the Internet for All Seattle Action Plan, add \$250,000 GF in DON and \$50,000 GF in HSD for community safety initiatives, and add \$250,000 in HSD support food banks, and reduce proposed funding for central services' allocations in FAS (\$1.4 million GF) and in ITD (\$600,000 GF) | Alex Pedersen , Tammy Morales, Andrew Lewis, |

Group B – Amendments 110-111

| # | CBA or SLI # | Title | Sponsor(s) |
|-----|--------------|---|--|
| 110 | DEEL-001-A-2 | Add \$20 million JumpStart Fund to DEEL for K-12 educational supports, prioritizing services that improve mental health outcomes | Kshama Sawant , Teresa Mosqueda, Lisa Herbold |
| 111 | FG-501-A-2 | Add \$40 million JumpStart Fund to the GF Planning Reserves to increase resources available to sustain future wages secured in the City's contract negotiations with the Coalition of City Unions | Kshama Sawant , Lisa Herbold, Teresa Mosqueda |

Group B – Amendments 112-113

| # | CBA or SLI # | Title | Sponsor(s) |
|-----|--------------|---|--|
| 112 | HSD-004-A-2 | Add \$1.5 million to HSD for behavioral health services, case management and operational costs at existing non-congregate shelters and reduce proposed funding by \$1.5 million for the crime prevention pilot program in SPD | Kshama Sawant, Lisa Herbold, Teresa Mosqueda |
| 113 | SPD-900-A-2 | Proviso \$1.5 million in SPD for the Crime Prevention Pilot Program (CPPP) | Teresa Mosqueda |

Group B – Amendments 114-115

| # | CBA or SLI # | Title | Sponsor(s) |
|-----|--------------|--|---|
| 114 | HSD-813-B-2 | Add \$300,000 GF to HSD to fund comprehensive substance use disorder treatment | Sara Nelson , Alex Pedersen, Dan Strauss |
| 115 | HSD-813S-A-2 | Request that HSD provide reports related to funding for substance use disorder treatment | Sara Nelson , Alex Pedersen, Dan Strauss |

Group B – Amendments 116-119

| # | CBA or SLI # | Title | Sponsor(s) |
|-----|---------------|--|--|
| 116 | SDOT-006-C-1 | Add \$250,000 GF to SDOT for Ballard Avenue Café Street and Ballard Brewery District Improvements, reduce \$100,000 GF contribution to the Emergency Fund, and impose a proviso | Dan Strauss , Andrew Lewis, Debora Juarez |
| 117 | SDOT-006-D-1 | Add \$150,000 GF to SDOT for Ballard Avenue Café Street and Ballard Brewery District Improvements and impose a proviso | Dan Strauss , Andrew Lewis, Debora Juarez |
| 118 | SDOT-101-A-2 | Add \$1.5 million GF and \$80,000 Real Estate Excise Tax to SDOT's Structures Major Maintenance CIP project; and add \$480,000 GF to SDOT for expansion of the School Zone Camera program; reduce contribution to the Seattle City Employees' Retirement System to the actuarial rate. | Alex Pedersen , Tammy Morales, Sara Nelson, Lisa Herbold, |
| 119 | SDOT- 202-A-2 | Proviso \$150,000 in SDOT for construction of a sidewalk, using alternative construction methods, on the south side of N 87th St from 1st Ave NW to Palatine Ave N | Dan Strauss , Debora Juarez, Alex Pedersen |

Group B – Amendments 120-121

| # | CBA or SLI # | Title | Sponsor(s) |
|-----|--------------|---|--|
| 120 | SPD-002-A-2 | Add \$4.5 million GF to SPD for a special event staffing premium and to implement an MOU with the Seattle Police Officers Guild and place a proviso | Lisa Herbold , Andrew Lewis, Debora Juarez |
| 121 | SPD- 200-A-2 | Proviso \$250,000 GF in SPD to reinstitute a contract with Truleo, or similar service provider | Alex Pedersen , Lisa Herbold, Debora Juarez |