



SEATTLE CITY COUNCIL

Select Budget Committee

Agenda

Wednesday, November 15, 2017

9:30 AM

Council Chamber, City Hall
600 4th Avenue
Seattle, WA 98104

Lisa Herbold, Chair
Rob Johnson, First Vice-Chair
Mike O'Brien, Second Vice-Chair
Sally Bagshaw, Member
M. Lorena González, Member
Bruce Harrell, Member
Kirsten Harris-Talley, Member
Debora Juarez, Member
Kshama Sawant, Member

Chair Info: 206-684-8803; Lisa.Herbold@seattle.gov
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SEATTLE CITY COUNCIL
Select Budget Committee
Agenda
November 15, 2017 - 9:30 AM

Meeting Location:

Council Chamber, City Hall, 600 4th Avenue, Seattle, WA 98104

Committee Website:

<http://www.seattle.gov/council/committees/budget>

This meeting also constitutes a meeting of the Full Council, provided that the meeting shall be conducted as a committee meeting under the Council Rules and Procedures, and Council action shall be limited to committee business.

REVISED BALANCING PACKAGE

Discussion and vote of the Select Budget Committee Chair's revised proposed package of amendments to the 2018 Proposed Budget and 2018 - 2023 Proposed Capital Improvement Program.

A. Call To Order

B. Public Comment

(20 minutes)

The Select Budget Committee meeting will recess at the conclusion of the Public Comment period and reconvene at 11:00 a.m.

C. Chairs Report

(5 minutes)

D. Approval of Agenda

E. Items of Business

Discussion and vote of the Select Budget Committee Chair's revised proposed package of amendments to the 2018 Proposed Budget and 2018 - 2023 Proposed Capital Improvement Program.

I. EMPLOYEE HOURS TAX REPLACEMENT GROUP

1. [SLI](#)
[335-1-D-1-201](#)
[8](#)
Requesting the Executive and Council develop and participate in a community-led stakeholder engagement process to establish an Employee Hours Tax and/or other revenue tools

Attachments: [SLI 335-1-D-1-2018](#)

2. [SLI](#)
[230-1-A-1-201](#)
[8](#)
Bond Funding for Additional Affordable Housing

Attachments: [SLI 230-1-A-1-2018](#)

3. [GS](#)
[25-10-B-2-201](#)
[8](#)
Cut \$100,000 from Seattle IT's SPD Records Management System project and impose provisos for project oversight and CPC Executive Director reclassification and stipends

Attachments: [GS 25-10-B-2-2018](#)

Supporting Documents: [Att A - RMS CIP Reduction](#)

4. [GS](#)
[32-10-A-1-201](#)
[8](#)
Cut \$290,000 GSF and 2 positions from OSE's proposed Fresh Bucks program expansion

Attachments: [GS 32-10-A-1-2018](#)

5. [GS](#)
[80-10-A-1-201](#)
[8](#)
Attachments: [GS 80-10-A-1-2018](#)
Cut \$161,100 GSF and 1 Strategic Advisor 3 position in DPR
6. [GS](#)
[243-10-A-1-20](#)
[18](#)
Attachments: [GS 243-10-A-1-2018](#)
Reduce GSF support to HSD by \$175,000 commensurate with interest proceeds transfer from Housing Levy
7. [GS](#)
[297-10-A-1-20](#)
[18](#)
Attachments: [GS 297-10-A-1-2018](#)
Cut \$125,000 GSF from the Legislative Department
8. [GS](#)
[337-10-C-1-20](#)
[18](#)
Attachments: [GS 337-10-C-1-2018](#)
Supporting Documents: [Att A - LEG Interfund Loan](#)
[Att B - Interfund Loan Summary](#)
Amend and pass C.B. 119132 authorizing an interfund loan of \$4 million to the GSF to address the homelessness crisis, the loan to be repaid from the sale of property
9. [GS](#)
[235-10-A-1-20](#)
[18](#)
Attachments: [GS 235-10-A-1-2018](#)
Add \$500,000 GSF to HSD for homeless day center
10. [GS](#)
[236-1-A-1-201](#)
[8](#)
Attachments: [GS 236-1-A-1-2018](#)
Add \$588,000 GSF for transitional housing for homeless foster youth

11. [GS](#)
[237-10-A-1-20](#)
[18](#) Add \$2.75 million GSF to HSD for permanent supportive housing
- Attachments:* [GS 237-10-A-1-2018](#)
12. [GS](#)
[272-1-B-1-201](#)
[8](#) Add \$500,000 GSF to HSD to help homeless youth prepare for educational and employment opportunities
- Attachments:* [GS 272-1-B-1-2018](#)
13. [GS](#)
[266-1-A-1-201](#)
[8](#) Add \$200,000 GSF to HSD to support emergency shelter units and advocacy for survivors of domestic violence
- Attachments:* [GS 266-1-A-1-2018](#)
14. [GS](#)
[226-1-D-1-201](#)
[8](#) Cut \$500,000 GSF from DPR and replace with \$500,000 in DPR operating fund balance; add \$500,000 to Finance General for Youth Opportunity Center and Housing Project
- Attachments:* [GS 226-1-D-1-2018](#)
15. [GS](#)
[234-10-A-1-20](#)
[18](#) Cut \$100,000 GSF from the Mayor's Office and add \$100,000 GSF to SPU for the Clean City garbage pilot
- Attachments:* [GS 234-10-A-1-2018](#)
16. [GS](#)
[257-1-B-1-201](#)
[8](#) Cut \$161,000 GSF from DPR and replace with DPR operating fund balance; add \$161,000 GSF to HSD to fund a prescriber for a Public Health facility
- Attachments:* [GS 257-1-B-1-2018](#)

17. [GS](#)
[258-1-C-1-201](#)
[8](#) **Cut \$100,000 GSF from DPR and replace with \$100,000 in DPR operating fund balance; Add \$100,000 GSF to HSD for a nurse to serve unsheltered homeless**
- Attachments:* [GS 258-1-C-1-2018](#)
18. [GS](#)
[259-10-A-1-20](#)
[18](#) **Add \$1,300,000 GSF to a reserve in Finance General for creation of a Safe Consumption Site**
- Attachments:* [GS 259-10-A-1-2018](#)
19. [GS](#)
[268-1-B-1-201](#)
[8](#) **Add \$400,000 GSF to HSD and impose a proviso for flexible and mobile advocates to assist Domestic Violence/Sexual Assault (DVSA) survivors**
- Attachments:* [GS 268-1-B-1-2018](#)
20. [GS](#)
[269-1-B-1-201](#)
[8](#) **Add \$400,000 GSF to HSD and impose provisos to support DVSA survivor advocacy contracts and drop-in and support services for Commercial Sexual Exploitation (CSE) survivors along Aurora Avenue North**
- Attachments:* [GS 269-1-B-1-2018](#)
21. [GS](#)
[280-10-B-1-20](#)
[18](#) **Add \$436,408 GSF to HSD and 4.0 FTE for additional staffing and reduce \$436,408 from the Mayor's Office**
- Attachments:* [GS 280-10-B-1-2018](#)

22. [GS](#)
[362-4-A-2-201](#)
[8](#) Amend C.B. 119123, the 3rd quarter 2017 supplemental appropriations bill, to reduce GSF support to SDOT; and reduce SDOT's appropriation for the Pay Stations CIP project

Attachments: [GS 362-4-A-2-2018](#)

Supporting

Documents: [Att A - Amendment](#)

[Att B - Pay Stations CIP Page](#)

II. OTHER APPROPRIATIONS AND STATEMENTS OF LEGISLATIVE INTENT

23. [GS](#)
[1-1-A-1-2018](#) Corrections to errata in the proposed budget and CIP

Attachments: [GS 1-1-A-1-2018](#)

[Att G - Computing Services Architecture CIP Page](#)

Supporting

Documents: [Att A - Public Gathering Space Improvements CIP page](#)

[Att B - General Site Improvements CIP Page](#)

[Att C - KeyArena Improvements & Repairs CIP Page](#)

[Att D - Utility Infrastructure Master Plan & Repairs CIP Page](#)

[Att E - Seattle Police Department North Area Interim and Long-Term Facilities CIP Page](#)

[Att F - Criminal Justice Information System Projects CIP Page](#)

[Att H - NE 43rd Street Improvements CIP Page](#)

24. [GS](#)
[2-1-A-2-2018](#) Adjust GSF, School Safety Traffic Pedestrian Improvement (SSTPI), and transportation fund revenues to reflect the November 2017 forecast update.

Attachments: [GS 2-1-A-2-2018](#)

25. [SLI](#)
[13-1-A-1-2018](#) SPU's Employee to Manager Ratio

Attachments: [SLI 13-1-A-1-2018](#)

26. [GS](#)
[15-1-A-1-2018](#) Amend the 2018-2023 Proposed CIP and the 2018 Proposed Budget to reflect changes included in SPU's 2017 Proposed Strategic Business Plan Update (as Amended by the CRUEDA Committee)
- Attachments:* [GS 15-1-A-1-2018](#)
[Att A - CIP Page GSI for Protection of Beneficial Uses](#)
[Att B - CIP Page Operational Facility - Construction - DWF](#)
[Att C - CIP Page Operational Facility - Construction - SWF](#)
[Att D - CIP Page Operational Facility - Construction - WF](#)
27. [GS](#)
[16-1-A-1-2018](#) Amend the Ship Canal Water Quality Project (C#3614) in the Mayor's 2018 -2023 Proposed CIP and impose a proviso
- Attachments:* [GS 16-1-A-1-2018](#)
28. [SLI](#)
[30-1-A-2-2018](#) Healthy Foods Here Implementation
- Attachments:* [SLI 30-1-A-2-2018](#)
29. [SLI](#)
[31-1-B-2-2018](#) SDOT and OSE food access pilot
- Attachments:* [SLI 31-1-B-2-2018](#)
30. [GS](#)
[37-1-A-1-2018](#) Cut \$3 million for SDOT's Bridge System Enhancements/Remote Bridge Operations
- Attachments:* [GS 37-1-A-1-2018](#)
[Att A - CIP Page Bridge System Enhancement](#)
31. [GS](#)
[38-1-A-1-2018](#) Add \$200,000 to SDOT for Pre-Tax Transit Benefit Program education and outreach
- Attachments:* [GS 38-1-A-1-2018](#)

32. [GS](#)
[39-1-A-1-2018](#) Add \$200,000 to SDOT for a consultant study on local diversion due to tolling on State Route 99
Attachments: [GS 39-1-A-1-2018](#)
33. [GS](#)
[40-1-A-1-2018](#) Add \$230,000 and 1.0 term-limited Strategic Advisor 1 position in SDOT for the Transportation Equity program
Attachments: [GS 40-1-A-1-2018](#)
34. [GS](#)
[41-1-A-1-2018](#) Proviso SDOT spending on the NE 43rd Street Improvements CIP Project
Attachments: [GS 41-1-A-1-2018](#)
35. [GS](#)
[42-1-A-1-2018](#) Add \$75,000 to SDOT for permanent Play Street installations
Attachments: [GS 42-1-A-1-2018](#)
36. [GS](#)
[43-1-A-1-2018](#) Add \$150,000 to SDOT to restore funding for the Summer Parkways Program
Attachments: [GS 43-1-A-1-2018](#)
37. [GS](#)
[44-1-A-1-2018](#) Add \$500,000 to SDOT for pedestrian improvements identified by the South Park Public Safety Taskforce
Attachments: [GS 44-1-A-1-2018](#)
38. [GS](#)
[45-1-A-2-2018](#) Add \$600,000 to SDOT for a new Georgetown-South Park Trail CIP project
Attachments: [GS 45-1-A-2-2018](#)
Supporting Documents: [Att A - CIP Page Georgetown South Park Trail](#)

39. [GS](#)
[46-1-B-1-2018](#) **Add \$3.6 million to SDOT to repay a portion of the Mercer West Interfund Loan**
- Attachments:* [GS 46-1-B-1-2018](#)
- Supporting Documents:* [Att A - CIP Page Mercer West](#)
40. [GS](#)
[47-1-A-1-2018](#) **Proviso SDOT spending on the Downtown Circulator**
- Attachments:* [GS 47-1-A-1-2018](#)
41. [GS](#)
[48-1-A-1-2018](#) **Amend the CIP project page for SDOT's Market to Museum of History and Industry (MOHAI) project (TC368060)**
- Attachments:* [GS 48-1-A-1-2018](#)
- Supporting Documents:* [Att A - CIP Page Market to MOHAI](#)
42. [GS](#)
[49-1-A-1-2018](#) **Amend the Delridge Multimodal Corridor Project CIP (TC367810) in the Proposed 2018 - 2023 CIP and impose a proviso**
- Attachments:* [GS 49-1-A-1-2018](#)
43. [SLI](#)
[55-1-A-2-2018](#) **Speed and Reliability recommendations for the South Lake Union and First Hill streetcar lines**
- Attachments:* [SLI 55-1-A-2-2018](#)
44. [SLI](#)
[56-1-A-1-2018](#) **Downtown Alley Congestion Relief**
- Attachments:* [SLI 56-1-A-1-2018](#)

45. [SLI 57-1-A-1-2018](#) Transportation Management Plan monitoring and enforcement fee proposal
Attachments: [SLI 57-1-A-1-2018](#)
46. [SLI 58-1-A-1-2018](#) Automated enforcement of block-the-box and transit-only lane violations
Attachments: [SLI 58-1-A-1-2018](#)
47. [SLI 60-1-A-1-2018](#) Transportation Network Company adoption of Autonomous Vehicle technology
Attachments: [SLI 60-1-A-1-2018](#)
48. [SLI 61-1-A-1-2018](#) SDOT CIP Transparency
Attachments: [SLI 61-1-A-1-2018](#)
49. [SLI 62-1-A-1-2018](#) Implementation of Move Seattle Bus Rapid Transit (BRT) Corridors
Attachments: [SLI 62-1-A-1-2018](#)
50. [GS 69-10-B-1-2018](#) Add \$61,294 GSF and .5 FTE Strategic Advisor I to Arts to be a liaison between Arts and SDCI
[8](#)
Attachments: [GS 69-10-B-1-2018](#)
51. [GS 70-1-A-1-2018](#) Impose a proviso on \$150,000 in the Arts budget for implementation of Creation, Activation, and Preservation of Cultural Space (CAP) recommendation
Attachments: [GS 70-1-A-1-2018](#)

52. [SLI 71-1-A-1-2018](#) Report by Arts on creating a cultural space management public development authority (PDA)
Attachments: [SLI 71-1-A-1-2018](#)
53. [GS 72-1-A-1-2018](#) Add \$100,000 to GSF from ARTS admission tax, add \$100,000 GSF to OED, and impose a proviso on \$100,000 for Office of Film and Music (OFM) to contract for supporting advancement of the film and media production sector
Attachments: [GS 72-1-A-1-2018](#)
54. [GS 73-1-B-1-2018](#) Appropriate \$35,000 of fund balance in DPR for community planning for Hubbard Homestead Park
Attachments: [GS 73-1-B-1-2018](#)
55. [GS 74-1-A-1-2018](#) Create a new Magnuson Park Community Center CIP project and transfer funding from the Community Center Rehab CIP project to the Lake City Community Center CIP project and the new CIP project
Attachments: [GS 74-1-A-1-2018](#)
[Att A - CIP Page Community Center Rehabilitation & Development](#)
[Att B - CIP Page Lake City Community Center Rehabilitation](#)
[Att C - Magnuson Community Center Improvements](#)
56. [GS 75-1-B-1-2018](#) Appropriate \$69,000 of fund balance in DPR for operation of seven wading pools
Attachments: [GS 75-1-B-1-2018](#)
57. [GS 76-1-B-1-2018](#) Appropriate \$138,353 of DPR fund balance and add three positions to increase staffing at Magnuson Park Community Center
Attachments: [GS 76-1-B-1-2018](#)

58. [GS 77-1-B-1-2018](#) Appropriate \$21,600 of fund balance in DPR to purchase 12 emergency preparedness boxes for placement in City parks
Attachments: [GS 77-1-B-1-2018](#)
59. [GS 79-1-A-1-2018](#) Cut \$150,000 in REET I in DPR for P-Patch Space Planning and make corresponding modifications to the DPR CIP
Attachments: [GS 79-1-A-1-2018](#)
[Att A - CIP Page P-Patch Space Planning](#)
60. [GS 80-1-B-1-2018](#) Cut \$153,750 GSF support for a Manager 3 position in DPR to fund the My Brother's Keeper mentoring program, add \$153,750 GSF to HSD for Food Banks, and impose a proviso
Attachments: [GS 80-1-B-1-2018](#)
61. [GS 83-10-A-1-2018](#) Cut \$200,000 GSF from DPR and replace with \$200,000 in DPR operating fund balance
[8](#)
Attachments: [GS 83-10-A-1-2018](#)
62. [GS 88-1-A-1-2018](#) Cut \$250,000 GSF from Seattle Center, reduce Long Range Investment Plan CIP, and increase use of fund balance
Attachments: [GS 88-1-A-1-2018](#)
Supporting Documents: [Att A - CIP Page Center Master Plan Reduction & GSF Fund Balance Swap.pdf](#)
63. [GS 97-1-B-1-2018](#) Add \$100,000 GSF to SOCR and impose a proviso for funding a comprehensive community-based youth diversion program
Attachments: [GS 97-1-B-1-2018](#)

64. [GS](#)
[98-10-E-1-201](#)
[8](#) Add \$500,000 GSF to SOCR for Zero Youth Detention initiative contracts and capacity building and reduce \$175,000 from the Mayor's Office budget

Attachments: [GS 98-10-E-1-2018](#)
65. [GS](#)
[99-1-A-1-2018](#)
[8](#) Add \$150,000 GSF to SOCR to fund a racial equity toolkit process to determine office structure and design and a temporary Strategic Advisor I position

Attachments: [GS 99-1-A-1-2018](#)
66. [GS](#)
[116-1-A-1-201](#)
[8](#) Add \$2,855,000 of Library Capital Subfund fund balance to the Library for a multi-use facility

Attachments: [GS 116-1-A-1-2018](#)
[Att A - CIP Page Multi-Use Facility](#)
67. [GS](#)
[117-1-B-1-201](#)
[8](#) Add \$51,750 GSF to the Library for Wi-Fi hotspots

Attachments: [GS 117-1-B-1-2018](#)
68. [GS](#)
[126-1-A-1-201](#)
[8](#) Add \$125,000 GSF to OIRA to expand the Ready to Work program to SW Seattle

Attachments: [GS 126-1-A-1-2018](#)
69. [GS](#)
[131-1-B-1-201](#)
[8](#) Cut three vacant positions and add three positions to OPCD to support community planning and planning for ST3 and reduce GSF appropriations by \$75,094

Attachments: [GS 131-1-B-1-2018](#)

70. [SLI](#)
[134-1-A-2-201](#)
[8](#)
Attachments: [SLI 134-1-A-2-2018](#)
71. [SLI](#)
[135-1-A-1-201](#)
[8](#)
Attachments: [SLI 135-1-A-1-2018](#)
72. [GS](#)
[138-3-A-2-201](#)
[8](#)
Attachments: [GS 138-3-A-2-2018](#)
73. [GS](#)
[139-1-A-1-201](#)
[8](#)
Attachments: [GS 139-1-A-1-2018](#)
74. [GS](#)
[139-2-B-2-201](#)
[8](#)
Attachments: [GS 139-2-B-2-2018](#)
75. [SLI](#)
[140-2-A-3-201](#)
[8](#)
Attachments: [SLI 140-2-A-3-2018](#)

76. [GS](#)
[141-1-B-1-201](#)
[8](#) **Cut \$50,000 GSF from SDCI and add \$50,000 from the Cumulative Reserve Subfund-Unrestricted (CRS-U) fund for Tenant Relocation Assistance Ordinance (TRAO) staffing.**

Attachments: [GS 141-1-B-1-2018](#)
77. [GS](#)
[142-1-A-2-201](#)
[8](#) **Cut \$450,000 GSF from SDCI and replace with \$450,000 from the Planning and Development Fund's fund balance**

Attachments: [GS 142-1-A-2-2018](#)
78. [GS](#)
[161-1-A-1-201](#)
[8](#) **Add \$400,000 GSF to DEEL for homeless child care program**

Attachments: [GS 161-1-A-1-2018](#)
79. [GS](#)
[162-1-B-1-201](#)
[8](#) **Add \$200,000 GSF to DEEL to support educator workforce diversity and the bilingual teacher pipeline**

Attachments: [GS 162-1-B-1-2018](#)
80. [SLI](#)
[163-1-A-1-201](#)
[8](#) **Report on including K-12 education programs funded by the Sweetened Beverage Tax in future Families and Education Levy**

Attachments: [SLI 163-1-A-1-2018](#)
81. [SLI](#)
[164-1-B-1-201](#)
[8](#) **Public sector child care program study**

Attachments: [SLI 164-1-B-1-2018](#)

82. [GS](#)
[165-1-A-1-201](#)
[8](#)
Attachments: [GS 165-1-A-1-2018](#)
Cut \$760,000 GSF from DEEL and replace with fund balance usage
83. [GS](#)
[168-1-B-1-201](#)
[8](#)
Attachments: [GS 168-1-B-1-2018](#)
Add \$60,000 GSF to OED in 2018 for garbage pickup and street cleaning in Chinatown-ID
84. [GS](#)
[170-1-B-2-201](#)
[8](#)
Attachments: [GS 170-1-B-2-2018](#)
Supporting Documents: [Att A - Legacy Business Report](#)
Add \$75,000 GSF to OED for a legacy business and community based economic development program and impose a proviso
85. [SLI](#)
[170-2-A-1-201](#)
[8](#)
Attachments: [SLI 170-2-A-1-2018](#)
Report by OED on financial tools for Legacy Businesses
86. [SLI](#)
[79-2-B-1-2018](#)
Attachments: [SLI 79-2-B-1-2018](#)
P-Patch program report by DON
87. [GS](#)
[181-1-B-2-201](#)
[8](#)
Attachments: [GS 181-1-B-2-2018](#)
Add \$113,540 GSF and a Strategic Advisor 1 position to DON to support Design Review outreach starting in the second quarter

88. [SLI](#)
[183-1-A-1-201](#)
[8](#)
Attachments: [SLI 183-1-A-1-2018](#)
Review of DON fees for new construction projects to improve cost recovery
89. [SLI](#)
[195-1-A-1-201](#)
[8](#)
Attachments: [SLI 195-1-A-1-2018](#)
SFD and SPD report on building first responder partnerships with social and health service providers or other resources
90. [GS](#)
[201-1-B-1-201](#)
[8](#)
Attachments: [GS 201-1-B-1-2018](#)
Add \$324,853 GSF to SPD for 2.0 FTE and training for Office of Police Accountability
91. [GS](#)
[24-1-A-1-2018](#)
Attachments: [GS 24-1-A-1-2018](#)
Supporting Documents: [Att A - RMS CIP Reduction](#)
Cut \$211,359 from Applications Development - SPD project (D601TCSPD) in Seattle IT for SPD Records Management System
92. [SLI](#)
[26-1-A-1-2018](#)
Attachments: [SLI 26-1-A-1-2018](#)
SPD Records Management System monthly capital project oversight reports
93. [SLI](#)
[202-1-A-3-201](#)
[8](#)
Attachments: [SLI 202-1-A-3-2018](#)
SPD Report on Overtime Policy Implementation

94. [SLI](#)
[203-1-A-2-201](#)
[8](#)
Attachments: [SLI 203-1-A-2-2018](#)
95. [SLI](#)
[204-1-B-3-201](#)
[8](#)
Attachments: [SLI 204-1-B-3-2018](#)
96. [GS](#)
[205-1-A-2-201](#)
[8](#)
Attachments: [GS 205-1-A-2-2018](#)
97. [SLI](#)
[206-1-B-1-201](#)
[8](#)
Attachments: [SLI 206-1-B-1-2018](#)
98. [SLI](#)
[207-1-A-2-201](#)
[8](#)
Attachments: [SLI 207-1-A-2-2018](#)
99. [SLI](#)
[213-1-B-1-201](#)
[8](#)
Attachments: [SLI 213-1-B-1-2018](#)

100. [SLI](#)
[232-1-A-1-201](#)
[8](#)
Attachments: [SLI 232-1-A-1-2018](#)
Law Enforcement Assisted Diversion contract administration
101. [GS](#)
[209-1-B-1-201](#)
[8](#)
Attachments: [GS 209-1-B-1-2018](#)
Add \$374,616 GSF to CPC for 2.5 FTE and contracting and expenses
102. [GS](#)
[210-1-A-1-201](#)
[8](#)
Attachments: [GS 210-1-A-1-2018](#)
Cut \$9,542 GSF from CPC with position and expense adjustments and add \$9,542 GSF to OIRA for Legal Defense Fund costs
103. [GS](#)
[225-1-A-1-201](#)
[8](#)
Attachments: [GS 225-1-A-1-2018](#)
Add \$150,000 from GSF to OH to fund exploration of community ownership housing models
104. [GS](#)
[227-1-B-2-201](#)
[8](#)
Attachments: [GS 227-1-B-2-2018](#)
Appropriate \$75,000 of fund balance in OH to support the Home and Hope Project
105. [GS](#)
[233-1-B-1-201](#)
[8](#)
Attachments: [GS 233-1-B-1-2018](#)
Cut \$450,357 GSF from FAS and add \$450,357 and 6.5 FTE to HSD for unsheltered homelessness programming

106. [GS](#)
[240-1-C-2-201](#)
[8](#)
Attachments: [GS 240-1-C-2-2018](#)
107. [GS](#)
[241-1-A-2-201](#)
[8](#)
Attachments: [GS 241-1-A-2-2018](#)
108. [SLI](#)
[242-1-A-2-201](#)
[8](#)
Attachments: [SLI 242-1-A-2-2018](#)
109. [GS](#)
[255-1-A-1-201](#)
[8](#)
Attachments: [GS 255-1-A-1-2018](#)
110. [SLI](#)
[260-1-A-1-201](#)
[8](#)
Attachments: [SLI 260-1-A-1-2018](#)
111. [SLI](#)
[261-1-A-1-201](#)
[8](#)
Attachments: [SLI 261-1-A-1-2018](#)

112. [GS](#)
[262-1-A-1-201](#)
[8](#) Proviso on spending for the Homeless Management Information System (HMIS) scan card project
- Attachments:* [GS 262-1-A-1-2018](#)
113. [GS](#)
[267-10-B-1-20](#)
[18](#) Add \$150,000 GSF to HSD and impose a proviso for legal representation of DVSA survivors for Sexual Assault Protection Order cases and reduce \$50,000 GSF from the Mayor's Office budget
- Attachments:* [GS 267-10-B-1-2018](#)
114. [GS](#)
[274-10-B-1-20](#)
[18](#) Add \$150,000 GSF to HSD to assist parents in overcoming barriers to regaining custody of their children and reduce \$150,000 from the Mayor's Office budget
- Attachments:* [GS 274-10-B-1-2018](#)
115. [SLI](#)
[270-1-B-2-201](#)
[8](#) Report regarding how the Executive plans to implement Resolution 31775, strengthening public safety by affirming the City's support for immigrant and refugee witnesses, survivors, and victims of crime
- Attachments:* [SLI 270-1-B-2-2018](#)
116. [GS](#)
[275-1-A-1-201](#)
[8](#) Add \$25,000 GSF to HSD to support training for a pilot program supporting youth
- Attachments:* [GS 275-1-A-1-2018](#)
117. [GS](#)
[276-1-B-1-201](#)
[8](#) Add \$50,000 GSF to Finance General for a feasibility study regarding alternatives to youth detention
- Attachments:* [GS 276-1-B-1-2018](#)

118. [GS](#)
[277-1-A-1-201](#)
[8](#) Add \$10,000 to Finance General reserves for implementation of recommendations from the Seattle Leadership, Intervention, and Change (LINC) Steering Committee summit
- Attachments:* [GS 277-1-A-1-2018](#)
119. [SLI](#)
[281-1-B-2-201](#)
[8](#) Report by HSD and SDHR on disparities between internal and contracted human service provider wages
- Attachments:* [SLI 281-1-B-2-2018](#)
120. [GS](#)
[282-1-C-1-201](#)
[8](#) Add \$450,000 GSF to HSD to support authorized encampments
- Attachments:* [GS 282-1-C-1-2018](#)
121. [GS](#)
[283-1-A-1-201](#)
[8](#) Proviso on spending related to vehicular residences
- Attachments:* [GS 283-1-A-1-2018](#)
122. [SLI](#)
[287-1-A-1-201](#)
[8](#) Surveillance Impact Report for Homeless Management Information System (HMIS)
- Attachments:* [SLI 287-1-A-1-2018](#)
123. [GS](#)
[289-1-A-1-201](#)
[8](#) Reduce \$500,000 GSF from Finance General, increase \$500,000 GSF to HSD and impose provisos for funding to support survivors of sexual assault
- Attachments:* [GS 289-1-A-1-2018](#)

124. [GS](#)
[291-1-B-1-201](#)
[8](#)
Attachments: [GS 291-1-B-1-2018](#)
Increase a half-time Executive Assistant position in OCA to full-time and add \$41,694 GSF to cover the cost of this increase.
125. [GS](#)
[292-10-A-1-20](#)
[18](#)
Attachments: [GS 292-10-A-1-2018](#)
Add \$173,356 GSF to the Office of City Auditor for the Secure Scheduling evaluation.
126. [GS](#)
[293-1-A-1-201](#)
[8](#)
Attachments: [GS 293-1-A-1-2018](#)
Cut \$200,000 GSF from CAO for surveillance technology review
127. [GS](#)
[294-1-A-2-201](#)
[8](#)
Attachments: [GS 294-1-A-2-2018](#)
Supporting Documents: [Att A - CB for SBT Evaluation Interfund Loan V1a](#)
Add \$500,000 GSF to OCA for the Sweetened Beverage Tax (SBT) evaluation work in 2018, and pass C.B. 119134 authorizing an interfund loan to be repaid by SBT revenue.
128. [GS](#)
[132-1-C-1-201](#)
[8](#)
Attachments: [GS 132-1-C-1-2018](#)
Add \$50,000 GSF to LEG for the Accessory Dwelling Unit EIS
129. [GS](#)
[295-1-B-2-201](#)
[8](#)
Attachments: [GS 295-1-B-2-2018](#)
Add \$50,000 GSF to LEG to fund SOCR's racial equity toolkit process regarding structure and design of SOCR

130. [SLI](#)
[296-1-A-1-201](#)
[8](#)
Attachments: [SLI 296-1-A-1-2018](#)
Create and outline an inclusive role of Boards and Commissions in the City Council Budget Review Process
131. [GS](#)
[332-1-B-2-201](#)
[8](#)
Attachments: [GS 332-1-B-2-2018](#)
Add \$100,000 GSF support to the Legislative Department to conduct a study of the feasibility of establishing a City-owned public bank
132. [GS](#)
[300-1-A-1-201](#)
[8](#)
Attachments: [GS 300-1-A-1-2018](#)
Reduce \$138,235 GSF from Finance General and increase \$161,138 GSF in LAW and add a Manager III position in LAW for the DV firearm forfeiture program
133. [GS](#)
[302-1-A-1-201](#)
[8](#)
Attachments: [GS 302-1-A-1-2018](#)
Add \$15,000 GSF to LAW to contract for trace data reporting
134. [SLI](#)
[303-1-A-2-201](#)
[8](#)
Attachments: [SLI 303-1-A-2-2018](#)
LAW, SMC, and SOCR report on bail reform
135. [GS](#)
[313-1-A-1-201](#)
[8](#)
Attachments: [GS 313-1-A-1-2018](#)
Add \$43,800 GSF to SMC to provide subsidized remote home monitoring slots to indigent people at risk of or experiencing homelessness

136. [GS](#)
[327-1-A-1-201](#)
[8](#)
Add \$52,942 GSF to OIR to restore human services advocacy funding

Attachments: [GS 327-1-A-1-2018](#)
137. [GS](#)
[333-1-B-2-201](#)
[8](#)
Amend the FAS CIP to cut \$1 million in 2018 from the SPD North Area Interim and Long-term Facilities project and use the funds for participatory budgeting

Attachments: [GS 333-1-B-2-2018](#)

Supporting Documents: [Att A - SPD North Area Interim and Long-Term Facilities CIP Page](#)
[Att B - Neighborhood Parks Street Fund CIP Page](#)
[Att C - North Area Spending Plan](#)
138. [SLI](#)
[336-1-A-2-201](#)
[8](#)
Requesting FAS review the costs of all regulatory fees and report to the Council on the level of General Subfund subsidy involved in each one

Attachments: [SLI 336-1-A-2-2018](#)
139. [GS](#)
[348-1-B-1-201](#)
[8](#)
Add \$204,000 GSF to FAS for the Priority Hire Program and impose two budget provisos

Attachments: [GS 348-1-B-1-2018](#)
140. [SLI](#)
[356-1-A-2-201](#)
[8](#)
Restructuring the Judgment and Claims Subfund

Attachments: [SLI 356-1-A-2-2018](#)

141. [SLI](#)
[400-1-A-1-201](#)
[8](#)
Attachments: [SLI 400-1-A-1-2018](#)
142. [SLI](#)
[401-1-A-1-201](#)
[8](#)
Attachments: [SLI 401-1-A-1-2018](#)
143. [SLI](#)
[402-2-A-1-201](#)
[8](#)
Attachments: [SLI 402-2-A-1-2018](#)

III. LEGISLATION

144. [GS](#)
[351-1-B-2-201](#)
[8](#)
Attachments: [GS 351-1-B-2-2018](#)
Supporting Documents: [Att A - CIP Page Applications Development](#)
145. [GS](#)
[362-1-B-2-201](#)
[8](#)
Attachments: [GS 362-1-B-2-2018](#)
Supporting Documents: [Att A - Amended 2017 Q3 Supplemental](#)

146. [GS](#)
[372-1-A-1-201](#)
[8](#) Pass C.B. 119102 authorizing Seattle Public Utilities to issue up to \$210 million in revenue bonds to support the Drainage and Wastewater Fund capital program
Attachments: [GS 372-1-A-1-2018](#)
147. [GS](#)
[373-1-A-1-201](#)
[8](#) Pass C.B. 119103 authorizing refinancing to lower interest rates on issued Drainage and Wastewater Fund revenue bonds
Attachments: [GS 373-1-A-1-2018](#)
148. [GS](#)
[374-1-A-1-201](#)
[8](#) Pass C.B. 119101 authorizing Seattle Public Utilities to issue up to \$14.5 million in revenue bonds to support the Solid Waste Fund capital program
Attachments: [GS 374-1-A-1-2018](#)
149. [GS](#)
[375-1-A-1-201](#)
[8](#) Pass C.B. 119100 authorizing refinancing to lower interest rates on issued Solid Waste Fund revenue bonds
Attachments: [GS 375-1-A-1-2018](#)
150. [GS](#)
[376-1-A-1-201](#)
[8](#) Pass C.B. 119108 correcting omissions in the DPR Fee Ordinance
Attachments: [GS 376-1-A-1-2018](#)
151. [GS](#)
[377-3-A-1-201](#)
[8](#) Amend and pass as amended C.B. 119125; HSD Results Based Accountability contracting
Attachments: [GS 377-3-A-1-2018](#)
Supporting Documents: [Att A - Amended Legislation](#)

152. [GS](#)
[378-1-B-1-201](#)
[8](#)
Attachments: [GS 378-1-B-1-2018](#)
Pass C.B. 119135- Equitable Development Initiative interfund loan
153. [GS](#)
[378-2-A-1-201](#)
[8](#)
Attachments: [GS 378-2-A-1-2018](#)
Pass C.B. 119128 establishing a public purpose and authorizing funding agreements for OPCD's Equitable Development Initiative
154. [GS](#)
[379-1-A-1-201](#)
[8](#)
Attachments: [GS 379-1-A-1-2018](#)
Pass C.B. 119113; Seattle Retirement Savings Plan
155. [GS](#)
[380-1-A-1-201](#)
[8](#)
Attachments: [GS 380-1-A-1-2018](#)
Pass C.B. 119098 to extend the interfund term loan for the Mercer West Project.
156. [GS](#)
[381-1-A-1-201](#)
[8](#)
Attachments: [GS 381-1-A-1-2018](#)
Pass C.B. 119099 amending the Street Use Permit Fee Schedule
157. [GS](#)
[382-1-A-1-201](#)
[8](#)
Attachments: [GS 382-1-A-1-2018](#)
Pass C.B. 119115 amending Ordinance 121176 to remove performance pay for the head of City Light

158. [GS](#)
[383-1-A-1-201](#)
[8](#)
Attachments: [GS 383-1-A-1-2018](#)
Pass C.B. 119107, SDCI's Emergency Tenant Relocation Assistance Ordinance
159. [GS](#)
[384-1-A-1-201](#)
[8](#)
Attachments: [GS 384-1-A-1-2018](#)
Pass C.B. 119106, SDCI's 2018 Fee Ordinance
160. [GS](#)
[385-1-A-2-201](#)
[8](#)
Attachments: [GS 385-1-A-2-2018](#)
Pass C.B. 119124; SDOT Grant Applications Approval
161. [GS](#)
[387-1-A-3-201](#)
[8](#)
Attachments: [GS 387-1-A-3-2018](#)
Pass C.B. 119136 directing SPD withdrawal from the federal 1033 program

F. Adjournment

Related Legislation

[CB 119098](#) AN ORDINANCE relating to the financing of the Mercer West project; amending Ordinance 124904 to extend the term of an interfund loan.

Supporting Documents: [Summary and Fiscal Note](#)
[Summary Att A - Interfund Loan Calculation](#)
[Summary Att B - Map of Property](#)

[CB 119099](#) **AN ORDINANCE relating to street and sidewalk use; amending the Street Use Permit Fee Schedule authorized by Section 15.04.074 of the Seattle Municipal Code.**

Attachments: [Att A - SDOT Street Use Permit Fee Schedule](#)

Supporting

Documents: [Summary and Fiscal Note](#)
[Summary Att 1 - Rate and Fee Comparison](#)

[CB 119100](#) **AN ORDINANCE relating to the solid waste system of The City of Seattle; authorizing the issuance and sale, from time to time in multiple series, of solid waste system refunding revenue bonds, for the purpose of carrying out the current or advance refunding of all or a portion of the City's outstanding solid waste system revenue bonds pursuant to an approved refunding plan, providing for the reserve requirement and paying the administrative costs of carrying out such refundings and paying costs of issuance of the Refunding Parity Bonds; describing the lien of those Refunding Parity Bonds; providing parameters for the bond sale terms including conditions, covenants, and other sale terms; rescinding the authorization to issue any future Refunding Parity Bonds under Ordinance 121940 (as amended by Ordinance 122498, as amended and restated by Ordinance 124915); authorizing the Director of Finance to enter into agreements providing for the disposition of the Refunding proceeds; and ratifying and confirming certain prior acts.**

Attachments: [Ex A – Refundable Solid Waste System Bonds](#)
[Ex B – Form of Continuing Disclosure Agreement](#)

Supporting

Documents: [Summary and Fiscal Note](#)

[CB 119101](#) **AN ORDINANCE relating to the solid waste system of The City of Seattle; adopting a system or plan of additions and betterments to and extensions of the solid waste system; authorizing the issuance and sale of solid waste system revenue bonds, in one or more series, for the purposes of paying part of the cost of carrying out that system or plan, providing for the reserve requirement and paying the costs of issuance of the bonds; providing parameters for the bond sale terms including conditions, covenants, and other sale terms; describing the lien of the bonds; and ratifying and confirming certain prior acts.**

Attachments: [Ex A – Outstanding Solid Waste System Parity Bonds](#)
[Ex B – Form of Continuing Disclosure Agreement](#)

Supporting
Documents: [Summary and Fiscal Note](#)

[CB 119102](#) **AN ORDINANCE relating to the drainage and wastewater system of The City of Seattle; adopting a system or plan of additions and betterments to and extensions of the existing drainage and wastewater system; authorizing the issuance and sale of drainage and wastewater revenue bonds in one or more series for the purposes of paying part of the cost of carrying out that system or plan, providing for the reserve requirement, and paying the costs of issuance of the bonds; providing parameters for the bond sale terms including conditions, covenants, and other sale terms; describing the lien of those bonds; and ratifying and confirming certain prior acts.**

Attachments: [Ex A – Outstanding Drainage and Wastewater System Parity Bonds](#)
[Ex B – Form of Continuing Disclosure Agreement](#)

Supporting
Documents: [Summary and Fiscal Note](#)

[CB 119103](#) **AN ORDINANCE** relating to the drainage and wastewater system of The City of Seattle; authorizing the issuance and sale, from time to time in multiple series, of drainage and wastewater refunding revenue bonds for the purpose of carrying out the current or advance refunding of all or a portion of the City's outstanding drainage and wastewater revenue bonds pursuant to an approved refunding plan, providing for the reserve requirement, and paying the administrative costs of carrying out such refundings and paying costs of issuance of the Refunding Parity Bonds; describing the lien of those Refunding Parity Bonds; providing parameters for the bond sale terms including conditions, covenants, and other sale terms; rescinding the authorization to issue any future Refunding Parity Bonds under Ordinance 121938 (as amended by Ordinances 122209 and 122637, as amended and restated by Ordinance 124338, and as further amended by Ordinance 124914); authorizing the Director of Finance to enter into agreements providing for the disposition of the Refunding Parity Bond proceeds; and ratifying and confirming certain prior acts.

Attachments: [Ex A – Refundable Drainage and Wastewater System Bonds](#)
[Ex B – Form of Continuing Disclosure Agreement](#)

Supporting Documents: [Summary and Fiscal Note](#)

[CB 119106](#) **AN ORDINANCE** related to fees and charges for permits and activities of the Seattle Department of Construction and Inspections and related fees by other departments, and technical corrections; amending Seattle Municipal Code Chapter 22.900B, General Provisions; Chapter 22.900C, Fees for Land Use Review; Chapter 22.900D, Fees for New and Altered Buildings and Equipment; Chapter 22.900E, Fees for Certificates and Registrations; Chapter 22.900F, Compliance and Other Inspections; and Chapter 22.900G, Fees Collected for Other Departments.

Supporting Documents: [Summary and Fiscal Note](#)
[Summary Att A - SDCI Permit Fee and Charges proposed for 2018](#)

[CB 119107](#) **AN ORDINANCE** related to The City of Seattle’s Emergency Relocation Assistance Program, as administered by the Seattle Department of Construction and Inspections; and amending Section 22.202.060 of the Seattle Municipal Code.

Supporting

Documents: [Summary and Fiscal Note](#)

[CB 119108](#) **AN ORDINANCE** relating to the Department of Parks and Recreation; establishing the 2018 fee schedule for the use of park properties and other park and recreation facilities and services; and superseding previous park and recreation fee schedules.

Attachments: [Att 1 - 2018 Fees and Charges](#)

Supporting

Documents: [Summary and Fiscal Note](#)
[Summary Att 1 - Changes from the Adopted 2017-2018 Fee Schedule to the Proposed 2018 Fee Schedule](#)

[CB 119115](#) **AN ORDINANCE** relating to the City Light Department; amending Ordinance 121176 to remove certain performance pay provisions.

Supporting

Documents: [Summary and Fiscal Note](#)

[CB 119113](#) **AN ORDINANCE** relating to employment in Seattle; adding a new Chapter 14.36 to the Seattle Municipal Code; and establishing a retirement-savings program for certain employees working in Seattle.

Supporting

Documents: [Mayor’s Letter](#)
[Summary and Fiscal Note](#)

[CB 119124](#) **AN ORDINANCE conditioning the Seattle Department of Transportation's 2018 grant applications.**

Supporting

Documents: [Summary and Fiscal Note](#)

[CB 119123](#) **AN ORDINANCE amending Ordinance 125207, which adopted the 2017 Budget, including the 2017-2022 Capital Improvement Program (CIP) (commonly known as the 3rd quarter supplemental); changing appropriations to various departments and budget control levels, and from various funds in the Budget; revising project allocations for certain projects in the 2017-2022 CIP; making cash transfers between various City funds; transferring positions; and ratifying and confirming certain prior acts; all by a 3/4 vote of the City Council.**

Supporting

Documents: [Summary and Fiscal Note](#)
[Summary Att A - 2017 Third Quarter Supplemental Ordinance](#)
[Summary Detail Table](#)

[CB 119125](#) **AN ORDINANCE relating to contracting by the Human Services Department; adding a new Section 3.20.050 to the Seattle Municipal Code to provide that the Seattle Human Services Department utilize a results-based framework for designing human service investments; amending Section 3.20.030 of the Seattle Municipal Code to clarify the duties of the Director of the Human Services Department with respect to contracting for human services to carry out department programs; and adding a new Section 20.50.020 to the Seattle Municipal Code to exempt contracts for human services executed by the Director from provisions of Chapter 20.50.**

Supporting

Documents: [Summary and Fiscal Note](#)

[CB 119128](#) **AN ORDINANCE** relating to the Equitable Development Initiative; establishing a public purpose and authorizing the Director of the Office of Planning and Community Development to execute funding agreements for and on behalf of the City related to implementation of the Equitable Development Initiative.

Supporting

Documents: [Summary and Fiscal Note](#)

[CB 119129](#) **AN ORDINANCE** relating to the financing of tax administration system improvements and regulatory licensing systems in the Department of Finance and Administrative Services; authorizing an interfund loan in the amount of \$4,692,000 from the Seattle Information Technology Operating Fund to the General Subfund Fund.

Supporting

Documents: [Summary and Fiscal Note](#)

[CB 119132](#) **AN ORDINANCE** relating to the financing of certain general government programs; authorizing an interfund loan from the Housing Incentive Subfund of the Office of Housing Fund to the General Subfund Fund.

Supporting

Documents: [Summary and Fiscal Note](#)

[CB 119135](#) **AN ORDINANCE** amending Ordinance 125212, relating to the financing of Equitable Development Implementation Plan projects; changing the source of the interfund loan from the Finance and Administrative Services Fund to the Revenue Stabilization Fund; increasing the loan of funds from \$6,500,000 to \$16,000,000; and amending Ordinance 125207 to change appropriations to various departments and budget control levels and from various funds in the 2017 Budget.

Supporting

Documents: [Summary and Fiscal Note](#)
[Summary Att A - Interfund Loan Request Form](#)

[CB 119136](#)

AN ORDINANCE relating to decreasing militarization of police activities; adding a new Section 3.28.140 to the Seattle Municipal Code.

Supporting Documents: [Summary and Fiscal Note](#)