

Chair's Balancing Package
October 20, 2023

#	CBA or SLI	Title	Description	Sponsor	One-time \$	Ongoing \$	Analyst
1	ARTS-801-A-1	Add \$100,000 Arts and Culture Fund to ARTS for organizational development and strategic planning support	This CBA adds \$100,000 Arts and Culture Fund (one-time) to the Office of Arts and Culture (ARTS) for organizational development and strategic planning activities as requested in SLI ARTS-8015-A. ARTS anticipates completing a strategic planning effort in 2024, evaluating its strengths, resources, and the arts and cultural landscape of Seattle. The exercise will include structured conversations with department staff, community listening sessions, and engagement with the Seattle Arts Commission. Informed by this feedback, ARTS anticipates developing key areas of investment and priorities for the Arts and Culture Fund through a process that involves continued engagement and co-design with community partners.	Mosqueda	100,000		Jasmine Marwaha
2	ARTS-8015-A-1	Request that ARTS develop a strategic planning framework for the Arts and Culture Fund	This SLI requests that the Office of Arts and Culture (ARTS) develop a strategic planning framework for the Arts and Culture Fund, to be completed in two stages: (1) A landscape analysis including the mission, vision, and values of the department, its role in advancing arts and culture in the city, resources available both locally and regionally, and an analysis of other jurisdictions' efforts in this area. (2) A strategic plan for Arts and Culture Fund investments, identifying key priorities and programs for this fund. Council requests that these activities include continued engagement and co-design with stakeholders, including community organizational partners, local artists, the Seattle Arts Commission, and ARTS staff.	Mosqueda			Jasmine Marwaha
3	ARTS-802-A-1	Add \$20,000 GF to ARTS to support projects featuring African American artists' experience in Nordic countries	This CBA adds \$20,000 GF (one-time) to the Office of Arts and Culture (ARTS) to support projects featuring African American artists and their experiences in Nordic countries, such as the National Nordic Museum's "Nordic Utopia: African Americans in the 20th Century" exhibit.	Strauss	20,000		Jasmine Marwaha
4	ARTS-803-A-1	Add \$675,000 JumpStart Fund to ARTS to support arts, neighborhood identity, and public space activation improvements in Interbay and integrate with the Seattle Storm training facility	This CBA adds \$675,000 JumpStart Fund (one-time) to the Office of Arts and Culture (ARTS) to support arts, neighborhood identity, and public space activation improvements in the Interbay neighborhood. This funding is intended to support improvements to the pedestrian environment that integrate with the Seattle Storm Center for Basketball Performance, in consultation with the project developers. The Council intends for this funding to be used for artists and/or arts organizations to provide improvements such as murals, enhanced crosswalks, and wayfinding, as well as to support the work of local Black, Indigenous, and People of Color (BIPOC) artists.	Juarez	675,000		Aly Pennucci / Jasmine Marwaha

Chair's Balancing Package
October 20, 2023

#	CBA or SLI	Title	Description	Sponsor	One-time \$	Ongoing \$	Analyst
5	AUD-801-A-1	Add \$40,000 GF to AUD for staffing costs	This CBA adds \$40,000 GF to the Office of City Auditor (AUD) for staffing costs. These funds will be used for staff recruitment and retention, enabling a competitive salary for a vacant auditor position, and salary adjustments to advance pay equity. As a small office with 10 employees, about 90 percent of AUD's budget is spent on labor expenses and the balance is allocated to tenancy charges, consulting services, and other necessary expenditures. There is limited opportunity to use salary savings or draw from other parts of the budget to offset salary costs. In recent years, about half of the auditor staff has retired and the office is seeking to hire experienced candidates for jobs requiring significant training and skills to comply with U.S. Comptroller General's Government Auditing Standards. Without this funding, the office anticipates hiring a candidate with limited or no performance audit experience or leaving the vacant position open for an extended period, resulting in the office conducting fewer performance audits and special projects in 2024 and in future years.	Mosqueda		40,000	Karina Bull

Chair's Balancing Package
October 20, 2023

#	CBA or SLI	Title	Description	Sponsor	One-time \$	Ongoing \$	Analyst
6	CEN-801-A-1	Add \$150,000 JumpStart Fund to CEN for Bumbershoot Workforce Development Program	This CBA adds \$150,000 JumpStart Fund to the Seattle Center (CEN) for the Bumbershoot Workforce Development Program as part of the Bumbershoot Arts and Music Festival held at the Seattle Center. The increased appropriation would support teaching 10 to 15 young people, ages 17 to 25 years-old, the skills of concert and event promotion. In 2023, Council approved one-time funding of \$100,000 JumpStart Fund for this purpose and removed the same amount of funding for this purpose that the Mayor had proposed for 2024.	Lewis		150,000	Eric McConaghy

**Chair's Balancing Package
October 20, 2023**

#	CBA or SLI	Title	Description	Sponsor	One-time \$	Ongoing \$	Analyst
7	CSCC-800-A-1	Amend and pass as amended CB XXXXXX – CARE Department Ordinance	<p>The 2024 Proposed Budget Adjustments include legislation that would amend the City Charter to rename the Community Safety and Communications Center (CSCC) to the Community Assisted Response and Engagement (CARE) Department and to expand the department’s mission and purview. The legislation describes a role for the new department that would encompass “public health,” and it would also change the title of the department head from “Director” to “Chief.”</p> <p>This CBA amends the legislation in the following ways:</p> <ul style="list-style-type: none"> - Changes references from “public health” to “health.” - Incorporates a reference to the interlocal agreement between the City and Public Health – Seattle & King County, noting that it sets forth roles and responsibilities around the development and implementation of public health policies. - Retains the “Director” title for the department head. 	Mosqueda, Herbold			Ann Gorman

Chair's Balancing Package
October 20, 2023

#	CBA or SLI	Title	Description	Sponsor	One-time \$	Ongoing \$	Analyst
8	DEEL-802-A-1	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	<p>This CBA adds \$143,000 GF (one-time) to the Department of Education and Early Learning (DEEL), and imposes a proviso on that funding, to contract with an organization that provides after-school and summer learning programs grounded in ethnic studies for middle school students, such as El Centro de la Raza's Roberto Maestas After School Program.</p> <p>The funding is intended to support programs that emphasize activities that allow students to understand and embrace their own cultural backgrounds and learning needs, develop cultural confidence as learners, provide services to family members supporting students in their academic success, and provide academic support for maintaining appropriate grade level skillsets.</p>	Morales, Mosqueda	143,000		Brian Goodnight

**Chair's Balancing Package
October 20, 2023**

#	CBA or SLI	Title	Description	Sponsor	One-time \$	Ongoing \$	Analyst
9	DON-801-A-1	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	This CBA adds 1.0 FTE Strategic Advisor 1, 1.0 FTE Planning and Development Specialist II, and 0.5 FTE Public Relations Specialist Senior to the Department of Neighborhoods (DON) to restore staffing for Community Wealth Building in DON. The 2024 Proposed Budget Adjustments would cut these positions with the intent that new positions would be created in the Office of Economic Development (OED) to continue this work. This CBA would maintain those positions in DON to allow for a gradual transition to OED, based on the plan requested by SLI DON-801S-A.	Morales			Lish Whitson
10	DON-801S-A-1	Request that DON and OED provide a transition and implementation plan for Community Wealth Building	This SLI requests that the Department of Neighborhoods (DON) and the Office of Economic Development (OED) provide an implementation plan for the Equitable Economy & Community Wealth Building SLI Final Report (Report). The Report identified six strategies for developing a restorative economic system where democratic ownership can advance equity, and social and racial justice. The 2024 Proposed Budget Adjustments indicate the Executive's intent to shift implementation of the report from DON to OED. This SLI asks OED and DON to work in consultation with the Community Roundtable to: (1) provide an implementation plan that indicates how the recommendations of the Report will be implemented with community-driven solutions, including a continuing role for the Community Roundtable in advising on implementation; (2) provide a transition plan that supports the long-term success of community wealth building in OED; and (3) provides legislation to effectuate the proposed implementation plan and the transition plan, as appropriate.	Morales			Lish Whitson
11	DON-802-A-1	Add \$100,000 GF to DON for Payroll Tax Oversight Committee evaluation work and annual reporting	This CBA adds \$100,000 GF to the Department of Neighborhoods (DON) to support the Payroll Tax Oversight Committee's evaluation work and annual reporting responsibilities. This GF resource is supported by a transfer from the JumpStart Fund to the GF for JumpStart Administration and evaluation work. The 2024 Proposed Budget Adjustments adds \$50,000 for non-labor costs, including the creation of an annual report, member stipends, and other general support to the board. The 2022 Adopted Budget provided funding for 1.0 FTE Strategic Advisor 1 in DON to facilitate the Payroll Tax Oversight Committee, however no non-labor budget was provided at that time. Combined with this CBA, the Committee will have \$150,000 to support their work in 2024.	Mosqueda	100,000		Lish Whitson / Aly Pennucci
12	DON-803-A-1	Add \$175,000 GF to DON to support community safety coordinators	This CBA adds \$175,000 GF to the Department of Neighborhoods (DON) to increase funding for community safety coordinators in Ballard, the Chinatown-International District (CID), and South Park. The City has supported community safety coordinators in each of these neighborhoods for a number of years, starting in 2017 in the CID, 2018 in South Park, and 2023 in Ballard. Under the 2024 Proposed Budget Adjustments, each community would receive \$100,000 to support this work. This CBA would increase that funding to \$150,000 per neighborhood, with an additional \$25,000 for DON to support contracting with the community-based organizations that do this work.	Strauss		175,000	Lish Whitson

**Chair's Balancing Package
October 20, 2023**

#	CBA or SLI	Title	Description	Sponsor	One-time \$	Ongoing \$	Analyst
13	FAS-801S-A-1	Request that the Executive convene a workgroup on disposition policies for surplus City-owned properties	This SLI requests that the Executive, in collaboration with the City Council and key stakeholders, convene a workgroup to determine how to modify the City's policies for the disposition or reuse of surplus City-owned properties. The modifications should address the specific interests of: Federally Recognized Tribes; organizations serving Native Americans; Black, Indigenous, and People of Color; and representatives of non-profit housing providers.	Mosqueda			Traci Ratzliff
14	FAS-802S-A-1	Request that FAS report on an implementation plan for adopting a responsible contractor policy for City contracts	This SLI requests that the Department of Finance and Administrative Services (FAS) report to the Council on an implementation plan for adopting a comprehensive responsible contractor policy for City contracts. The City has legislated a variety of requirements for City contractors, including but not limited to, equality in contracting, nondiscriminatory provision of benefits, and prohibitions on engaging in criminal or systematic deceptive, fraudulent, or abusive acts under state and federal consumer laws. FAS should work in consultation with stakeholders and other jurisdictions to: (1) develop contracting requirements that expand upon existing obligations in City contracting laws and demonstrate a commitment to fair and responsible business practices; (2) provide an implementation plan for adopting the responsible contractor policy; and (3) provide accompanying legislation, as appropriate.	Mosqueda			Karina Bull
15	FAS-803-A-1	Add \$900,000 JumpStart Fund and 1.0 FTE to FAS to administer the proposed network company fee and \$500,000 JumpStart Fund and 7.0 FTE to OLS to implement the App-Based Worker Deactivations Rights Ordinance	<p>This CBA adds \$900,000 JumpStart Fund (one-time) and 1.0 FTE to the Department of Finance and Administrative Services (FAS) for set-up costs and staffing to administer the proposed network company fee, and it adds \$500,000 JumpStart Fund (one-time) and 7.0 FTE to the Office of Labor Standards (OLS) for set-up costs, outreach, and staffing to implement the App-Based Worker Deactivation Rights Ordinance.</p> <p>FAS funds will support software development, a temporary project manager (Planning and Development Specialist, Senior) to coordinate software development, and 1.0 FTE Customer Service Representative to respond to inquiries about license and fee requirements.</p> <p>OLS funds will support implementation of the App-Based Worker Deactivation Rights Ordinance, effective January 1, 2025. Expenses include rulemaking, notice of rights design and translation, outreach, communications, enforcement navigation guides, community partnerships, new employee set-up costs, and the following positions: 1.0 Enforcement Manager (Manager 1), 3.0 FTE Senior Investigators (Senior Civil Rights Analyst), 1.0 FTE Investigator (Civil Rights Analyst), 1.0 FTE Paralegal, and 1.0 FTE Public Relations Specialist (Communications Specialist).</p> <p>Appropriation of ongoing funds to FAS and OLS for some or all of these expenses will be considered during 2025 budget deliberations based on assumed fee revenue.</p>	Herbold	1,400,000		Karina Bull

**Chair's Balancing Package
October 20, 2023**

#	CBA or SLI	Title	Description	Sponsor	One-time \$	Ongoing \$	Analyst
16	FG-801-A-1	Transfer \$9.3 million JumpStart Fund to FG and swap \$9.3 million GF for JumpStart Fund to align with current policy	<p>This CBA increases the transfer from the JumpStart Fund to the GF by \$10 million, and it swaps the fund source for \$9.3 million of proposed expenditures that are inconsistent with JumpStart Fund policies from the JumpStart Fund to the GF.</p> <p>The expenditures included in the 2024 Proposed Budget Adjustments that are not allowable within current JumpStart Fund policies are:</p> <ul style="list-style-type: none"> (a) \$4.5 million to the Human Services Department (HSD), Department of Education and Early Learning (DEEL), and Department of Neighborhoods (DON) for Human Services Provider Pay increase; (b) \$2.9 million to DEEL for childcare workers; (c) \$142,000 to the Seattle Department of Construction and Inspections (SDCI) to add a code compliance analyst to support the Economic Displacement Relocation Assistance (ERDA) program; (d) \$850,000 to the Department of Finance and Administrative Services (FAS) for start-up costs for the Social Housing Public Development Authority (PDA); and (e) \$916,000 for the relocation of Rosie's Village, a tiny home village in the University District. <p>This CBA swaps the fund source for these expenditures from the JumpStart Fund to the GF. This expresses Council's intent that this spending should not be an ongoing liability from the JumpStart Fund in future years.</p>	Mosqueda, Herbold			Aly Pennucci / Tom Mikesell

**Chair's Balancing Package
October 20, 2023**

#	CBA or SLI	Title	Description	Sponsor	One-time \$	Ongoing \$	Analyst
17	HSD-801-A-1	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 services	This CBA adds \$100,000 GF (one-time) to the Human Services Department (HSD) for an organization to convene members of the community who are survivors of police violence in Seattle or are immediate family members of individuals killed by police in Seattle, to create recommendations about how the City can support them in response to such police violence. Council has identified Black Coffee NW for this funding and requests that the HSD Director waive the requirements of subsection 3.20.050.B, as authorized by subsection 3.20.050.C. Creation and content of these recommendations will be led and finalized by these community members independent of City employees.	Mosqueda	100,000		Asha Venkataraman
18	HSD-802-A-1	Add \$200,000 GF to HSD to empower Native youth to live healthy lives by providing awareness, prevention, and character enrichment activities	This CBA adds \$200,000 GF to the Human Services Department (HSD) for programs tailored to the needs of Native youth that deliver education, prevention skills, and mentorship. Council has identified the Rise Above organization for this funding and requests that the HSD Director waive the requirements of Seattle Municipal Code subsection 3.20.050.B, as authorized by subsection 3.20.050.C. Rise Above works closely with tribes and partners to build tailored education programs with basketball clinics at the center, and it was funded in HSD in the 2023 Adopted Budget.	Juarez		200,000	Traci Ratzliff
19	HSD-803-A-1	Add \$100,000 JumpStart Fund to HSD for tax preparation assistance for individuals and families	This CBA adds \$100,000 JumpStart Fund to the Human Services Department (HSD) for tax preparation assistance for individuals and families. Council has identified United Way of King County (United Way) for this funding and requests that the HSD Director waive the requirements of Seattle Municipal Code subsection 3.20.050.B, as authorized by subsection 3.20.050.C. This funding should be prioritized for providing free tax preparation services for low- and moderate-income households and for connecting these households to additional financial and public benefits, helping them retain income and create savings. Prior to 2023, HSD's base budget included GF funding for tax preparation assistance. The Council restored \$100,000 GF on a one-time basis in the 2023 Adopted Budget that would otherwise have been cut in the Executive's 2023-2024 Proposed Budget. This CBA makes the funding ongoing, from the JumpStart Fund, beginning in 2024.	Morales		100,000	Ann Gorman
20	HSD-804S-A-1	Request that CBO and FAS provide recommendations for tracking and reporting on non-utility grant expenditures made from the GF	This SLI requests that the City Budget Office (CBO) and Department of Finance and Administrative Services (FAS) provide a report and recommendations for options to track and report on non-utility grant expenditures made from the GF, including, but not limited to, the federal Community Development Block Grant, Housing Opportunities for People with AIDS, Emergency Solutions Grants, and Home Investment Partnerships Program. These are the four federal grants covered by the Human Services Department's (HSD's) Consolidated Plan and the Annual Action Plan. The report should (1) identify all non-utility grant funds, the expenditures for which are made from the GF; (2) propose financial policies for those funds; (3) identify levels of financial reserves for those funds, as appropriate; and (4) propose a mechanism for regularly notifying the Council of expenditures and proposed redeployment of those funds. Options should include a draft bill for Council consideration of a legislative option to enable better tracking and reporting.	Herbold			Ketil Freeman
21	HSD-805-A-1	Add \$1.9 million GF to HSD for inflationary adjustments to Continuum of Care Contracts administered by the King County Regional Homelessness Authority	This CBA adds \$1.9 million GF to the Human Services Department (HSD) for inflationary adjustments to Continuum of Care contracts that are administered by the King County Regional Homelessness Authority. The funding is provided to: (1) make ongoing the 4.0 percent portion of the 2023 inflationary adjustments that was added in a one-time manner, and (2) provide a 7.5 percent inflationary adjustment for 2024.	Mosqueda, Herbold		1,900,000	Jen LaBrecque
22	HSD-806-A-1	Add \$500,000 GF to HSD for culturally competent behavioral health services to the Latino community and impose a proviso	This CBA adds \$500,000 GF (one-time) to the Human Services Department (HSD) and imposes a proviso for culturally competent behavioral health services to the Latino community. Council has identified Consejo Counseling and Referral Services (Consejo) for this funding and requests that the HSD Director waive the requirements of Seattle Municipal Code subsection 3.20.050.B, as authorized by subsection 3.20.050.C. This funding should be prioritized for culturally competent behavioral health care, trauma-informed care, systems navigation, and supportive transitional housing to adults, children, adolescents and families in Seattle's Latino community.	Morales	500,000		Ann Gorman
23	HSD-807-A-1	Add \$650,000 GF to HSD for an emergency food fund	This CBA adds \$650,000 GF (one-time) to the Human Services Department (HSD) for an emergency food fund to pay for food, staffing, and operational expenses for meal providers and food banks.	Strauss, Morales, Mosqueda	650,000		Jen LaBrecque

**Chair's Balancing Package
October 20, 2023**

#	CBA or SLI	Title	Description	Sponsor	One-time \$	Ongoing \$	Analyst
24	HSD-808-A-1	Add \$42,000 GF to HSD for senior meal programs	This CBA adds \$42,000 GF (one-time) to the Human Services Department (HSD) for senior meal programs, including in-person, to-go, and delivery. This funding is in addition to \$100,000 in ongoing funds that was added to the 2023 Adopted Budget for senior meal delivery and is continued in the 2024 Proposed Budget Adjustments. In 2023, HSD provided \$630,000 in awards through its Culturally Nourishing Foods for Older Adults Request for Proposals.	Mosqueda	42,000		Jen LaBrecque
25	HSD-809-A-1	Add \$324,000 GF to HSD, DEEL, and DON for additional costs related to inflation-adjusted human services provider pay	This CBA adds \$314,000 GF to the Human Services Department (HSD), \$9,000 GF to the Department of Education and Early Learning (DEEL), and \$1,000 GF to the Department of Neighborhoods (DON) for additional costs related to the two percent provider pay increase for human services provider contracts. The 2024 Proposed Budget Adjustments calculated the two percent provider pay increase on the base contract amount, which did not include the inflationary adjustment. This funding is the additional amount required when applying the two percent provider pay increase to the inflation-adjusted base contract amount.	Mosqueda, Herbold		324,000	Jen LaBrecque
26	HSD-810-A-1	Add \$200,000 GF to HSD for pre-filing diversion	This CBA adds \$200,000 GF (one-time) to the Human Services Department (HSD) for contracting with community-based organizations that support pre-filing diversion. In pre-filing diversion, the City Attorney's Office (CAO) provides some individuals who are accused of committing certain lower-level crimes the opportunity to complete a program that is led by a community-based organization. The CAO does not file a charge against individuals who successfully complete these programs.	Lewis	200,000		Ann Gorman
27	HSD-813-A-1	Add \$300,000 GF to HSD for flexible funding for substance use disorder care and treatment	This CBA adds \$300,000 GF (one-time) to the Human Services Department (HSD) to support the care of individuals with substance use disorder (SUD) on an as-needed basis. This funding is intended as an increment to current funding, in the King County Department of Community and Human Services' (DCHS's) Behavioral Health and Recovery Division (BHRD), that supports the same purpose. In the King County program, case managers who work with individuals with SUD have access to a pool of funding that can be used flexibly and as needed to support those individuals' care and treatment. This funding may be used for such expenditures as supplemental payment for SUD treatment (i.e., when Medicaid reimbursement does not cover the full cost of this treatment), emergent care needs, and treatment of disorders that are co-occurring with SUD.	Nelson	300,000		Ann Gorman
28	HSD-814-A-1	Add \$500,000 GF to HSD for operational costs at existing non-congregate shelters	This CBA adds \$500,000 GF to the Human Services Department (HSD) for behavioral health services, case management, and other operational costs at tiny house villages and enhanced shelter. The Council has identified the Low-Income Housing Institute for this funding and requests that the HSD Director waive the requirements of Seattle Municipal Code subsection 3.20.050.B, as authorized by subsection 3.20.050.C.	Lewis		500,000	Jen LaBrecque
29	HSD-815-A-1	Add \$200,000 GF to HSD for mental-health resources for frontline community-based crisis responders	This CBA adds \$200,000 GF (one-time) to the Human Services Department (HSD) to provide mental health resources, training, workshops, and/or support to the community-based organizations that comprise the Seattle Community Safety Initiative (SCSI). SCSI, which is led by Community Passageways, is a Black and Brown-led partnership of local organizations that helps respond to and de-escalate shooting incidents and provide support to individuals and families who are directly affected by such incidents. The SCSI's work focuses on Southwest Seattle, the Rainier Valley, and the Central District, where these incidents disproportionately occur. Examples of activities that this funding could support include cognitive behavioral therapy, guided meditation, calmness exercises, workshops about wellness practices, and staff retreats that seek to refocus work teams on the mission and impact of their work and its importance to community. Most of the workers who support the SCSI are Black, Indigenous, and People of Color who may also have experienced community-level trauma, and activities funded with this funding should be delivered by trusted messengers and with cultural and community awareness. Base funding for SCSI in HSD's budget does not include any funding for the activities that this CBA describes.	Herbold	200,000		Ann Gorman

Chair's Balancing Package
October 20, 2023

#	CBA or SLI	Title	Description	Sponsor	One-time \$	Ongoing \$	Analyst
30	HSD-816-A-1	Add \$500,000 GF to HSD to increase the reach of a gun-violence reduction program	<p>This CBA adds \$500,000 GF (one-time) to the Human Services Department (HSD) to increase its current investment in a gun-violence reduction program that is housed in Public Health – Seattle & King County. That program, the Regional Peacekeepers Collective (RPKC), supports a multi-initiative, multi-organization network that provides intervention, prevention, and restoration services including critical incident and hospital-based response, intensive engagement and wrap-around life-affirming care to those most affected by gun violence. Currently, the RPKC's services are targeted to young (ages 16-24) Black/African American men and boys.</p> <p>CBA HSD-039-B-001 (2023) provided one-time funding of \$300,000 to support program development and implementation of a gun-violence prevention program that followed the RPKC model but was targeted to men ages 25-50. With the 2023 funding, HSD contracted with RPKC and the Urban League to develop the program and to implement it on a partial-year basis. Ten individuals received service through the expanded program. This CBA provides funding to support the expanded program in 2024.</p>		500,000		Ann Gorman

Chair's Balancing Package
October 20, 2023

#	CBA or SLI	Title	Description	Sponsor	One-time \$	Ongoing \$	Analyst
31	LEG-800-A-1	Add \$200,000 GF to LEG for Council transitions	This CBA adds \$200,000 GF (one-time) to the Legislative Department to support the transition of new Councilmembers elected and appointed in 2023 and 2024, and their staff. Resources may be used for temporary support in human resources, operations, information technology, or communications, as well as for the training and onboarding of elected officials and their staff.	Morales	200,000		Esther Handy

**Chair's Balancing Package
October 20, 2023**

#	CBA or SLI	Title	Description	Sponsor	One-time \$	Ongoing \$	Analyst
32	OED-801-A-1	Add \$150,000 JumpStart Fund to OED to support workforce training focused on technological skills	This CBA adds \$150,000 JumpStart Fund to the Office of Economic Development (OED) to support a community-based organization that offers workforce training for low-income individuals focused on developing technological skills, such as the Filipino Community of Seattle's Innovation Learning Center.	Mosqueda, Morales		150,000	Yolanda Ho
33	OED-802-A-1	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	This CBA adds \$30,000 JumpStart Fund to the Office of Economic Development (OED) for a virtual Hiring Hall and changes to ongoing \$120,000 of one-time JumpStart Fund appropriations that the Council added for this purpose to the 2023 Adopted and 2024 Endorsed Budgets. This will result in a total of \$150,000 JumpStart Fund to support an organization that connects job seekers with union jobs in King County, such as the Martin Luther King, Jr. County Labor Council (MLK Labor). This funding is intended to provide ongoing support for MLK Labor's virtual Hiring Hall, a joint initiative between MLK Labor and Partners in Employment, a workforce development organization specializing in immigrant worker support.	Mosqueda		30,000	Yolanda Ho
34	OED-803-A-1	Add \$50,000 JumpStart Fund to OED to support community events in the Chinatown-International District	This CBA adds \$50,000 JumpStart Fund (one-time) to the Office of Economic Development (OED) to support events celebrating Asian culture, food, and community, such as the Chinatown-International District (CID) Night Market. In September 2023, the CID Night Market was canceled due to lack of sponsors and rising costs. This funding is intended to re-establish an event like the CID Night Market to encourage greater economic activity in the neighborhood as it continues to recover from the impacts of the COVID-19 pandemic.	Morales	50,000		Jasmine Marwaha
35	OED-804-A-1	Add \$455,000 GF to OED for administration	This CBA adds \$455,000 GF to the Office of Economic Development (OED) for administrative purposes related to OED's JumpStart Economic Revitalization investments. Of this amount, \$405,000 is ongoing and \$50,000 is one-time and is allocated as follows: (1) \$80,000 for professional development of OED staff to support staff retention; (2) \$225,000 for 2.0 FTE Grants and Contracts Specialists; and (3) \$100,000 and \$50,000 (one-time) to implement economic development analytics software. This GF expenditure is funded by the transfer from the JumpStart Fund to the GF within the administration and evaluation spending category.	Mosqueda	50,000	405,000	Jasmine Marwaha / Esther Handy
36	OED-805-A-1	Add \$20,000 JumpStart Fund to OED to support the Seattle Film Commission and the Seattle Music Commission	This CBA adds \$20,000 JumpStart Fund to the Office of Economic Development (OED) to support the Seattle Film Commission and the Seattle Music Commission in advancing their priorities related to the creative economy. This CBA is intended to provide \$10,000 annually to each commission for activities including but not limited to: building awareness of the commissions as a resource for artists, outreach and events that can facilitate paid work opportunities in the film or music industry, and mentorship support.	Nelson		20,000	Jasmine Marwaha

**Chair's Balancing Package
October 20, 2023**

#	CBA or SLI	Title	Description	Sponsor	One-time \$	Ongoing \$	Analyst
37	OED-806S-A-1	Request that OED develop a landscape analysis of childcare in Seattle and a coordinated City approach towards increasing childcare supply	This SLI requests that the Office of Economic Development (OED) work with the Department of Education and Early Learning (DEEL), Human Services Department (HSD), Office of Intergovernmental Relations (OIR), and other departments as appropriate, to develop a landscape analysis of childcare in Seattle. This should include previous or current City efforts to support childcare businesses and workers, a review of other jurisdictions' strategies, and a coordinated City approach towards increasing childcare supply. This could involve exploring potential pilot strategies or targeted interventions that complement efforts at the state and federal levels to maintain and increase childcare supply. This request is intended to provide transparency and clarity on departmental roles and expectations in developing this "big bet" strategy from the Future of the Seattle Economy strategic framework.	Strauss			Jasmine Marwaha
38	OED-807-A-1	Add \$600,000 JumpStart Fund to OED for public space activation outside of Downtown	This CBA adds \$600,000 JumpStart Fund (one-time) to the Office of Economic Development (OED) to increase funding for public space activation, including public space improvements, in neighborhoods outside of the Downtown core. OED's 2024 Proposed Budget Adjustments include \$880,000 JumpStart Fund to support programming for public space activation as part of the Mayor's Downtown Activation Plan. This additional amount is intended to expand this effort to other neighborhoods, specifically Capitol Hill, Rainier Beach, and North Rainier/Mount Baker.	Mosqueda	600,000		Yolanda Ho
39	OED-903-A-1	Reduce \$545,000 JumpStart Fund in OED for administration	This CBA reduces \$545,000 JumpStart Fund in the Office of Economic Development (OED) for administrative purposes related to OED's JumpStart Economic Revitalization investments. This CBA specifically makes the following reductions: (1) \$120,000 for professional development; (2) \$225,000 for 2.0 FTE Grants and Contracts Specialists; and (3) \$200,000 to implement economic development analytics software. OED-804-A restores \$455,000 of this funding for 2024 and reallocates it to the JumpStart Administration category.	Mosqueda		(545,000)	Jasmine Marwaha / Esther Handy

**Chair's Balancing Package
October 20, 2023**

#	CBA or SLI	Title	Description	Sponsor	One-time \$	Ongoing \$	Analyst
40	OH-801-A-1	Add \$50,000 GF to OH to fund a workgroup to study the operational sustainability needs of non-permanent supportive housing providers	This CBA adds \$50,000 GF (one-time) to the Office of Housing (OH) to fund a workgroup to study the operational sustainability needs of non-permanent supportive housing providers, with the goal of working with state, county and other funding partners on short- and long-term solutions to identified issues.	Mosqueda	50,000		Traci Ratzliff
41	OH-802-A-1	Add \$4.6 million JumpStart Fund to OH for the Multifamily Housing Program	This CBA adds \$4.6 million JumpStart Fund (one-time) in the Office of Housing (OH) for the Multifamily Housing Program that was proposed to be cut in the 2024 Proposed Budget Adjustments. This restores funding in the JumpStart Fund Housing and Services category to the 2024 Endorsed Budget level.	Mosqueda	4,678,560		Traci Ratzliff
42	OH-803-A-1	Add \$333,000 JumpStart Fund to OH to support the forgiveness of a loan to Community Roots Housing	This CBA adds \$333,000 JumpStart Fund (one-time) to the Office of Housing (OH) to support the forgiveness of a loan provided to Community Roots Housing (CRH). In 2020, the City provided a \$1 million, three-year loan to CRH to help mitigate for the financial impacts of the COVID-19 pandemic. This funding will cover the first year's loan repayment. The use of these funds is contingent upon the Council approving an ordinance authorizing the OH Director to forgive the loan. The Council intends to support the repayment of the balance of the loan in the next biennial budget.	Mosqueda	333,333		Traci Ratzliff

**Chair's Balancing Package
October 20, 2023**

#	CBA or SLI	Title	Description	Sponsor	One-time \$	Ongoing \$	Analyst
43	OIRA-801-A-1	Add \$25,000 GF to OIRA for an anti-human trafficking conference	<p>This CBA adds \$25,000 GF (one-time) to the Office of Immigrant and Refugee Affairs (OIRA) to support a conference on human trafficking, intended to provide an overview of the problem, barriers to combat trafficking, and recommendations for policy and programmatic action.</p> <p>This funding is intended for OIRA to support conference costs through an organization that has experience in either direct services or policy advocacy related to human trafficking, and that can be culturally specific and responsive to vulnerable populations, such as the University of Washington Women's Center.</p> <p>The Council requests that attendees speaking non-English primary languages be encouraged to participate in the conference through robust interpretation services, and that the presentations and recommendations from the conference be provided to OIRA, the Seattle Police Department, and the Office of Labor Standards in a conference report.</p>	Mosqueda	25,000		Jasmine Marwaha
44	OIRA-802-A-1	Add \$200,000 GF to OIRA to support migrants and asylum-seekers	<p>This CBA adds \$200,000 GF (one-time) to the Office of Immigrant and Refugee Affairs (OIRA) to support migrants and asylum seekers. This may include but not be limited to: public health interventions, housing or shelter support, training for homeless service providers on the unique needs of unhoused asylum seekers, capacity building for local community organizations serving immigrant and refugee communities, and developing a long-term coordinated response to the emerging migrant crisis in the Seattle area.</p>	Mosqueda	200,000		Jasmine Marwaha / Jen LaBrecque

**Chair's Balancing Package
October 20, 2023**

#	CBA or SLI	Title	Description	Sponsor	One-time \$	Ongoing \$	Analyst
45	OLS-801-A-1	Add \$100,000 JumpStart Fund to OLS to support continued development of a portable paid-time-off policy for domestic workers	This CBA adds \$100,000 JumpStart Fund (one-time) to the Office of Labor Standards (OLS) to support continued development of a portable paid-time-off (PTO) policy for domestic workers. In 2022, the Council adopted Resolution 32028 requesting OLS to collaborate with a community coalition to draft legislation that would create a portable PTO policy for domestic workers. A portable PTO policy would provide domestic workers, who do not accrue meaningful amounts of paid leave because they work short-term jobs, or who do not qualify for mandated paid sick leave because they are hired as independent contractors, with a paid leave benefit that could be flexibly used across multiple hiring entities and jobs. The proposed funding is intended to support OLS's continued work on this policy by supporting the following programs and services: (1) \$60,000 for outreach and education to domestic workers and employers who are covered by the Paid Sick and Safe Time (PSST) Ordinance and who may not be aware of existing requirements for paid leave benefits; (2) \$35,000 for consultant research on publicly-funded options for PTO for domestic workers who are not covered by PSST requirements; and (3) \$5,000 for necessary translation and interpretation.	Mosqueda	100,000		Karina Bull
46	OLS-802-A-1	Add \$137,000 Office of Labor Standards Fund to OLS for staffing costs	This CBA adds \$137,000 Office of Labor Standards Fund to the Office of Labor Standards (OLS) for staffing costs. The 2024 Proposed Budget Adjustments increase appropriation authority to OLS by \$137,000 to cover labor costs that reflect the current pay for employees instead of the typical mid-point budgeting. The appropriations are offset by a 4.5 percent vacancy assumption that will require, at minimum, leaving open a vacant investigator position. This CBA adds funds to OLS to reduce the vacancy rate and allow OLS to fill the open investigator position.	Mosqueda		137,000	Karina Bull

Chair's Balancing Package
October 20, 2023

#	CBA or SLI	Title	Description	Sponsor	One-time \$	Ongoing \$	Analyst
47	OPCD-801-A-1	Add \$130,000 JumpStart Fund to OPCD for community engagement work related to the Seattle Comprehensive Plan major update	This CBA adds \$130,000 JumpStart Fund (one-time) to the Office of Planning and Community Development (OPCD) for community engagement work related to the Seattle Comprehensive Plan major update and legislation to implement the recommendations of the major update. The 2024 Proposed Budget Adjustments cut \$130,000 GF included in OPCD's 2024 Endorsed Budget for the ongoing work to update the Comprehensive Plan. The 2024 Proposed Budget Adjustments assume most of the work on the Comprehensive Plan major update will be completed in 2023. However, release of the Draft Plan and Draft Environmental Impact Statement have been delayed, and most outreach and engagement related to the Draft Plan will now occur in 2024.	Mosqueda	130,000		Lish Whitson

Chair's Balancing Package
October 20, 2023

#	CBA or SLI	Title	Description	Sponsor	One-time \$	Ongoing \$	Analyst
48	OSE-801-A-1	Add \$30,000 JumpStart Fund to OSE for additional outreach and engagement for the Tree Canopy Equity and Resilience Plan	This CBA adds \$30,000 JumpStart Fund (one-time) to the Office of Sustainability and Environment (OSE) to support additional outreach and engagement for the forthcoming Tree Canopy Equity and Resilience Plan. This will bring the total amount of JumpStart Green New Deal funding for this plan to \$180,000, an amount that includes the \$150,000 one-time appropriation of JumpStart Fund for the plan in the 2023 Adopted Budget. OSE has not yet initiated work on this effort, pending the hiring of a Senior Urban Forestry Advisor who will lead plan development, and the department plans to carry forward this funding into 2024. This additional appropriation is intended to provide more resources to ensure that the plan is developed with extensive community engagement, with a particular focus on residents in environmental justice priority areas.	Morales, Mosqueda	30,000		Yolanda Ho
49	OSE-802-A-1	Add \$50,000 GF to OSE for urban forestry-related community engagement	Add \$50,000 GF (one-time) to the Office of Sustainability and Environment (OSE) to develop, in collaboration with the City's Urban Forestry Management Team, a citywide urban forestry outreach and communication strategy to increase community care for trees. This should include, but not be limited to, providing information related to the recent update to tree regulations on private property, volunteer opportunities, tree care, and incentives. Efforts should prioritize considerations around environmental justice and Native American communities. This is one of the priority items included in Seattle's 2020 Urban Forest Management Plan's Action Agenda.	Pedersen	50,000		Yolanda Ho

**Chair's Balancing Package
October 20, 2023**

#	CBA or SLI	Title	Description	Sponsor	One-time \$	Ongoing \$	Analyst
50	SDCI-801-A-1	Add \$1 million GF to SDCI for eviction prevention resources to be administered in conjunction with eviction legal defense contracts	This CBA adds \$1 million GF (one-time) to the Seattle Department of Construction and Inspections (SDCI) for rental assistance to be administered in conjunction with eviction prevention. The 2024 Proposed Budget Adjustments appropriate \$2.12 million for tenant services grants and contracts, including eviction prevention. Awardees include the Housing Justice Project, Catholic Community Services - Tenant Law Center, the Tenants Union, Villa Comunitaria, Solid Ground, Be:Seattle, the West African Community Council, Interim Community Development Association, LGBTQ Allyship, and the United Indians of All Tribes.	Mosqueda	1,000,000		Ketil Freeman
51	SDCI-802S-A-1	Request that SDCI provide options to improve complaint response including off-hour emergency housing and tree cutting complaints	This SLI requests that the Seattle Department of Construction and Inspections (SDCI) provide a report on options for code enforcement staffing models to improve response times and increase staff availability to respond to weekend complaints. The report should identify options and needed resources for improving response times to achieve 2018 performance targets for construction, housing, and land use complaints while achieving same-day or 24-hour response times for emergency housing and tree cutting complaints.	Pedersen			Ketil Freeman
52	SDCI-803-A-1	Add \$50,000 GF to SDCI to convene a tenant workgroup on strategies to protect the health and well-being of Seattle renters	Add \$50,000 GF (one-time) to the Seattle Department of Construction and Inspections (SDCI) to convene a tenant workgroup to develop and recommend strategies to protect the health and well-being of Seattle renters. This could include, but is not limited to, creating a new office dedicated to enforcing current laws and establishing new laws, requirements, and standards related to renters. This should include considering the costs and implementation steps associated with any of the recommended strategies.	Morales	50,000		Ketil Freeman

**Chair's Balancing Package
October 20, 2023**

#	CBA or SLI	Title	Description	Sponsor	One-time \$	Ongoing \$	Analyst
53	SDHR-800-A-1	Proviso \$1.1 million Multi-Fund in SDHR for Classification and Compensation program review	<p>This CBA imposes a proviso on one-time funding of \$1.1 million Multi-Fund in the Seattle Department of Human Resources (SDHR) for the first phase of a Citywide Classification and Compensation program review. SDHR intends for the review to address problems associated with the Classification and Compensation program that is more than 30 years old. The first phase of funding is for consultant services and two temporary employees to lead the review over two years; the review would assess the current program, recommend improvements, and develop an interim plan for operations.</p> <p>In September 2023, the Office of City Auditor's Workforce Equity in Promotions Audit identified gaps in the City's existing methods for collecting gender identity information in the Human Resources Information System (HRIS) that provides three options for gender identity: male, female, and unspecified. The Auditor reported that such gaps could prevent opportunities to identify and resolve disparities impacting nonbinary and genderqueer employees. The audit recommended using the City's transition from HRIS to Workday HR in 2024 as an opportunity to design and implement systems that could address gaps and limitations in Citywide data.</p> <p>This proviso will be lifted once the Council determines that SDHR has demonstrated that the City's collection of voluntarily employee demographic data includes Two-Spirit, female, male, non-binary, transgender male, transgender female, and other gender-diverse identities to better inform performance audits and workforce equity initiatives.</p>	Juarez			Karina Bull

**Chair's Balancing Package
October 20, 2023**

#	CBA or SLI	Title	Description	Sponsor	One-time \$	Ongoing \$	Analyst
54	SDOT-801-A-1	Add \$3.8 million GF to SDOT, use \$2.4 million of Transportation Fund balance, use \$1.8 million of REET I Capital Fund balance, and use \$1.8 million of REET II Capital Fund balance to address reduced transportation revenues identified by the October revenue forecast update	<p>This CBA adds \$3.8 million GF to the Seattle Department of Transportation (SDOT), uses \$2.4 million of Transportation Fund balance, uses \$1.8 million of Real Estate Excise Tax (REET) I Capital Fund balance, and uses \$1.8 million of REET II Capital Fund balance to address reduced transportation revenues identified by the October revenue forecast update.</p> <p>The October revenue forecast update identified the following revenue forecast impacts for the 2024 Proposed Budget Adjustments:</p> <ul style="list-style-type: none"> - REET I/II (total): (\$3,520,000) - Vehicle License Fee (Seattle Transportation Benefit District Fund): (\$1,330,000) - Commercial Parking Tax (Transportation Fund): (\$2,380,000) - School Zone Cameras (School Safety Traffic and Pedestrian Improvement Fund): (\$2,420,000) <p>Collectively, this is an \$9.7 million reduction in transportation-related revenue. The Vehicle License Fee revenue reduction includes the delay in implementing the \$10 Vehicle License Fee authorized by Ordinance 126720 until the first quarter of 2024.</p> <p>To address the transportation-related revenue shortfall, this CBA makes the following adjustments:</p> <ul style="list-style-type: none"> - Add \$3.8 million GF to SDOT (\$3 million from the October 2023 Revenue Forecast and \$775,000 from CBA FG-802-A that reduces the 2024 contribution to the Emergency Fund by the same amount). - Utilize \$2.4 million of Transportation Fund balance associated with the Commercial Parking Tax. This funding is available in the Commercial Parking Tax revenue stabilization reserve. - Utilize \$3.5 million of REET I Capital Fund and REET II Capital Fund. This funding is available in the REET cash balance reserves. 	Mosqueda	3,775,000		Calvin Chow
55	SDOT-803-A-1	Proviso \$600,000 in SDOT for paving improvements in the vicinity of the Seattle Storm training facility	<p>This CBA imposes a proviso on \$600,000 in the Seattle Department of Transportation (SDOT) for paving improvements in the vicinity of the Seattle Storm training facility. As part of the development of the Seattle Storm training facility, the project is responsible for repaving half of the streets (from property line to centerline) that are adjacent to the facility. The funds under proviso support repaving of the remaining half of the right-of-way that is not the responsibility of the project developer.</p> <p>The proviso would reserve funds in the Non-Arterial Street Resurfacing and Restoration CIP Project, which supports repair of deteriorated asphalt and concrete panels on non-arterial streets. The 2024-2029 Proposed CIP includes \$2.4 million in 2024 for this program, and planned spending does not include consideration of right-of-way improvements in the vicinity of the Seattle Storm training facility. The proviso reduces the amount of funds available for other Non-Arterial Street Resurfacing and Restoration CIP Project work in 2024.</p> <p>This CBA imposes the following proviso: "Of the appropriations in the Seattle Department of Transportation's 2024 budget for the Non-Arterial Street Resurfacing and Restoration CIP Project (MC-TR-C041) in the Major Maintenance/Replacement BSL (BC-TR-19001), \$600,000 is appropriated solely for paving improvements on 16th Ave W, W Bertona St, and/or Thorndyke Ave W, in the vicinity of the future Seattle Storm Center for Basketball Performance, and may be used for no other purpose."</p>	Juarez			Calvin Chow

**Chair's Balancing Package
October 20, 2023**

#	CBA or SLI	Title	Description	Sponsor	One-time \$	Ongoing \$	Analyst
56	SFD-8015-A-1	Request that SFD report on the Post Overdose Response Team pilot	<p>This SLI requests that the Seattle Fire Department (SFD) provide a six-month assessment report on the Post Overdose Response Team (PORT) pilot project. The PORT pilot, which is also known as "Health 99," began in July 2023 with the intent of engaging people who have recently received emergency treatment for a drug overdose, seeking to provide them with services and support. To support the pilot, SFD dedicated one of its three Health One vehicles to the PORT program. Health One provides outreach, transport, and referrals to callers in need of non-emergency medical assistance or who are experiencing behavioral health crises. These services are less specialized than those provided by the PORT, and SFD's ability to provide them is decremented by the PORT pilot.</p> <p>The report should include six months of data collection and analysis and a statement about whether the PORT program is ongoing and why or why not. The report should provide quantitative data collected by SFD about the activities of the PORT, including (1) the days on which it was in service; (2) the call types to which the team responded; (3) whether naloxone was administered and by whom (e.g., SFD responder, Seattle Police Department responder, member of the public, etc.); (4) the involvement of PORT responders in connecting patients with services, support, or other resources; and (5) any other reporting dimensions that SFD believes are germane. The report should provide a detailed analysis of the net cost to SFD of the six-month pilot in excess of resources previously budgeted for the Health One unit and the annualized cost to the department of adding the PORT resource permanently (i.e., restoring Health One to the three-unit service level). The report should also include an analysis of how the decremented Health One service level is likely to have impacted the populations served by that program. SFD may also include any observations or recommendations about the PORT pilot.</p> <p>The report should be submitted to the Chair of the Public Safety and Human Services Committee by April 1, 2024.</p>	Herbold			Ann Gorman

Chair's Balancing Package
October 20, 2023

#	CBA or SLI	Title	Description	Sponsor	One-time \$	Ongoing \$	Analyst
57	SMC-801S-A-1	Request that SMC convene SPD, CAO, CARE, and FAS and report back on how to implement OIG's recommendations regarding increasing compliance with vehicle equipment regulations	This SLI requests that Seattle Municipal Court (SMC) work with the Seattle Police Department (SPD), the City Attorney's Office (CAO), the Community Assisted Response and Engagement Department (CARE), and Department of Finance and Administrative Services (FAS) to provide a report about how, if funding were provided in a future budget, to implement the recommendations of the Office of Inspector General for Public Safety (OIG) regarding increasing compliance with vehicle equipment regulations. OIG recommended a grant fund for education and financial assistance to reduce debt from traffic fines and fees, consideration of the best place to house the grant funding, and an automated voucher system. The report should also include an update on SPD's efforts to determine how to deprioritize traffic stops regarding vehicle equipment violations. SMC should report back to the Public Safety and Human Services Committee or its successor by July 1, 2024.	Mosqueda			Asha Venkataraman

**Chair's Balancing Package
October 20, 2023**

#	CBA or SLI	Title	Description	Sponsor	One-time \$	Ongoing \$	Analyst
58	SPD-801S-A-1	Request that SPD provide quarterly reports on staffing, overtime, finances, and performance metrics	<p>This SLI requests that the Seattle Police Department (SPD) provide quarterly reports to the Public Safety and Human Services (PSHS) Committee, or successor committee, on police staffing, overtime, finances, and performance metrics.</p> <p>All data should be submitted consistent with the format used in SPD-001-A-001-2022. Department budget staff should assume that the Chair of the PSHS Committee will request their presence at a hearing in the second week of the month following submittal of the data.</p> <p>Additional detail will be included in the SLI published during the deliberations held in November.</p>	Herbold			Greg Doss
59	SPD-900-A-1	Proviso \$1.5 million GF in SPD for the portion of the Criminal Justice Pilot Program that would deploy closed-circuit television and acoustic gunshot locator systems	<p>This CBA imposes a proviso on \$1.5 million GF in the Seattle Police Department (SPD) for the portion of the Criminal Justice Pilot Program (CJPP) that would deploy closed-circuit television (CCTV) systems with acoustic gunshot locator system (AGLS) capabilities in one or two selected pilot areas. The 2024 Proposed Budget Adjustments include a total of \$1.78 million GF in SPD for the CJPP.</p> <p>The Council requests that the Executive and the Office for Civil Rights (OCR) co-prepare a Racial Equity Toolkit (RET) analysis for the Surveillance Impact Report (SIR) for each location that will be submitted to the Council for approval of these technologies. The Executive should submit the final RET to the Public Safety and Human Services (PSHS) Committee, or its successor, before beginning the community outreach process that is required under Seattle Municipal Code 14.18.020.5.C. (See Surveillance Ordinance). It is the Council's intent that the PSHS Committee hold a hearing on the RET.</p> <p>The Council also requests that another RET be co-prepared with OCR as part of an evaluation to be conducted before the end of the first year at each location, or on a timeline recommended in the RET.</p>	Mosqueda			Greg Doss
60	SPD-902-A-1	Proviso salary and benefit funding in SPD	<p>This CBA imposes a proviso on the Seattle Police Department (SPD) that restricts salary and benefit funding so that it may only be used to pay SPD's recruits and sworn officers, and overtime for the same, until the Council passes a future ordinance.</p> <p>For the purposes of this proviso, "salary and benefit" purposes include use of funds for benefits such as separation pay or workers' compensation payouts or any other salary-related expenditure. This proviso specifically authorizes expenditure of salary savings on sworn officer overtime; however, the Council intends that any overtime expenditures beyond budgeted amounts are not intended to be offset by additional appropriation.</p> <p>This CBA imposes the following proviso: "Of the appropriation in the 2024 budget for the Seattle Police Department, none of the money that is necessary to support salary, benefits, and overtime for 1,131 recruit and sworn officer FTE on an average annual basis may be spent for any other purpose unless authorized by a future ordinance."</p>	Herbold			Greg Doss

Chair's Balancing Package
October 20, 2023

#	CBA or SLI	Title	Description	Sponsor	One-time \$	Ongoing \$	Analyst
61	SPR-801-A-1	Add \$80,000 JumpStart Fund to SPR to support community planning costs for the Garfield Super Block Project	This CBA adds \$80,000 JumpStart Fund (one-time) to Seattle Parks and Recreation (SPR) to continue support of the community planning costs related to the Garfield Super Block Project. Funds will allow continued work by community project staff leading up to project construction. In addition, funding could be used for: artist stipends, community outreach events, project fundraising, and project management.	Mosqueda	80,000		Traci Ratzliff

**Chair's Balancing Package
October 20, 2023**

#	CBA or SLI	Title	Description	Sponsor	One-time \$	Ongoing \$	Analyst
62	SPU-801S-A-1	Request that SPU evaluate the Clear Alleys Program in the Chinatown-International District and consider alternative waste removal solutions	This SLI requests that Seattle Public Utilities (SPU): (1) evaluate the effectiveness of, and customer satisfaction with, the Clear Alleys Program in the Chinatown-International District (CID), (2) propose short-term recommendations to the Council for program improvements and increasing cleanliness in the CID, and (3) study longer-term alternative waste removal solutions for the CID.	Morales			Brian Goodnight
63	SPU-802-A-1	Proviso \$400,000 GF in SPU for expanded cleaning services in the Chinatown-International District	This CBA imposes a proviso on \$400,000 GF in Seattle Public Utilities (SPU) for providing expanded cleaning services in the Chinatown-International District (CID). In the 2024 Proposed Budget Adjustments, SPU has approximately \$19.2 million of appropriations for clean-up services citywide. Since the beginning of the pandemic, the CID has been unable to keep up with the pace of necessary cleaning and sanitation services. The intent of this funding is to utilize culturally specific and responsive service providers that have experience working with community stakeholders in the CID for the provision of expanded cleaning services.	Morales			Brian Goodnight

**Chair's Balancing Package
October 20, 2023**

#	CBA or SLI	Title	Description	Sponsor	One-time \$	Ongoing \$	Analyst
64	Planning Reserves	Add \$2 million GF to planning reserves	This adds \$2 million GF to the planning reserves. Planning reserves include funds that are intended to be budgeted in the future but are not yet part of the budget due to legal or other planning considerations.	Mosqueda		2,000,000	Esther Handy
65	FG-802-A-1	Reduce 775,000 GF from FG for Emergency Fund transfer	This CBA reduces \$775,000 GF (one-time) in Finance General (FG) for the transfer to the Emergency Fund. The 2024 Proposed Budget Adjustments increases the contribution to the Emergency Fund by \$8.5 million compared to the 2024 Endorsed Budget. This action will require increasing the contribution to the Emergency Fund in 2025 or 2026 by \$775,000.	Mosqueda	(775,000)		Aly Pennucci
66	CBO-900-A-1	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	<p>This CBA reduces proposed funding for evaluation and reporting on the effectiveness of programs funded by the JumpStart Fund by \$1 million GF and position authority for 2.0 FTE Strategic Advisor 2 in the City Budget Office (CBO). This funding is supported by the transfer from the JumpStart Fund to the GF for all spending within the administration category of the JumpStart Fund spending policies.</p> <p>The 2024 Proposed Budget Adjustments includes \$50,000 GF, backed by the transfer from the JumpStart Fund from the administration category, to support the Payroll Tax Oversight Committee's (Oversight Committee's) creation of an annual report, member stipends, and other general support to the board. CBA DON-802-A adds \$100,000 GF (supported by the reduction in this CBA) to increase resources for the Oversight Committee to conduct its work. In addition, there is ongoing funding for 1.0 FTE Strategic Advisor 1 in the Department of Neighborhoods to facilitate the Oversight Committee. If additional funds are needed to support the evaluation work, Council would consider increasing administration support from the JumpStart Fund to work with an independent office, such as the Forecast Office or Office of City Auditor, or an outside consultant, to provide analytical support to the Oversight Committee.</p>	Mosqueda		(1,013,647)	Aly Pennucci
67	SCERS-901-A-1	Reduce the proposed City contribution to Retirement Fund by \$1.3 million GF	This CBA reduces the proposed 2024 City contribution to the Seattle City Employee Retirement System (SCERS) by \$1.3 million GF for the City's defined benefit retirement plan. The 2024 Proposed Budget Adjustments use a rate equivalent to 16.22 percent of covered employee salaries, which is higher than the rate of 15.82 percent recommended by the SCERS Board of Administration. This CBA reduces the contribution to align with the SCERS Board's recommendation.	Mosqueda		(1,300,000)	Tom Mikesell
68	SPD-901-A-1	Reduce funding for an Affected Person's Program by \$50,000 GF in SPD's Office of Police Accountability	This CBA reduces \$50,000 GF in the Seattle Police Department's (SPD's) Office of Police Accountability (OPA) intended to be used for convening a workgroup to examine the prospect of adding an Affected Person's Program (APP) similar to the program housed in Ontario, Canada. The Council included \$50,000 in the 2023 Adopted Budget and \$50,000 in the 2024 Endorsed Budget for this purpose. The Mayor's Office has taken over this work and anticipates the federal monitoring team will have completed their review of this project, using their budget, by December 2023. Thus, the funding is no longer needed in 2024.	Mosqueda	(50,000)		Asha Venkataraman
69	Year-end Supp Amendment	Reduce funding for an Affected Person's Program by \$50,000 GF in SPD's Office of Police Accountability	This CBA reduces \$50,000 GF (one-time) in the Seattle Police Department's (SPD's) Office of Police Accountability (OPA) intended to be used for convening a workgroup to examine the prospect of adding an Affected Person's Program (APP) similar to the program housed in Ontario, Canada. The Council included \$50,000 in the 2023 Adopted Budget and \$50,000 in the 2024 Endorsed Budget for this purpose. The Mayor's Office has taken over this work and indicated these funds will not be spent in 2023.	Mosqueda	(50,000)		Asha Venkataraman
70	Year-end Supp Amendment	Reduce funding for a Recreational Vehicle storage program by \$166,000 GF in HSD	This CBA reduces \$166,000 GF (one-time) in the Human Services Department (HSD) for a Recreational Vehicle (RV) storage program. In mid-2023, the Executive notified the King County Regional Homelessness Authority that RV storage is only an allowable use under the land use code if the storage site is directly adjacent to a site with non-congregate housing. Given that no site has yet been identified, it is unlikely that funds will be spent in 2023.	Mosqueda	(166,000)		Jen LaBrecque
71	Year-end Supp Amendment	Reduce funding for Community Investment Trusts by \$250,000 JumpStart Fund in OPCD	This CBA reduces \$250,000 JumpStart Fund (one-time) from the Office of Planning and Community Development's (OPCD's) 2023 budget to provide resources for 2024. The Council added this funding to the 2023 Adopted Budget to support learning, licensing, and implementation for Community Investment Trusts. This funding will not be spent in 2023.	Mosqueda	(250,000)		Lish Whitson