

Seattle City Council | 2023 Budget Process
 Budget Deliberations: Proposed Amendments to Chair's Balancing Package
 October 27, 2023

#	Budget Amendment #	Type	Primary Sponsor	Co-sponsor 1	Co-sponsor 2	Add or Amount Restricted by Proviso	Description	Reduction	How is it balanced?	Central Staff Analyst
# 1	ARTS-001-A-1	Add	Morales	Lewis	Pedersen	\$143,000	Add \$143,000 Arts and Culture Fund to ARTS to provide additional funding for established community grant programs.	(\$143,000)	Use \$143,000 of the \$900,000 Admissions Tax revenue from the October 2023 Revenue Forecast and fund balance.	Jasmine Marwaha
# 2	ARTS-002-A-1	Add	Morales	Lewis	Pedersen	\$150,000	Add \$150,000 Arts and Culture Fund (one-time) to ARTS for a grant to a community organization for an African cultural and arts center.	(\$150,000)	Use \$150,000 of the \$900,000 Admissions Tax revenue from the October 2023 Revenue Forecast and fund balance.	Lish Whitson
# 3	ARTS-003-A-1	Add	Morales	Lewis	Pedersen	\$500,000	Add \$500,000 Arts and Culture Fund (one-time) to ARTS for public artwork that recognizes and preserves the legacy of the forced expulsion of Chinese Americans.	(\$500,000)	Use \$500,000 of the \$900,000 Admissions Tax revenue from the October 2023 Revenue Forecast and fund balance.	Asha Venkataraman
# 4	ARTS-004-A-1	Add	Lewis	Morales	Juarez	\$100,000	Add \$100,000 Arts and Culture Fund to ARTS (one-time) for the Bumbershoot Workforce Development Program to bring total City funding for this program in 2024 to \$250,000, when combined with \$150,000 JumpStart Fund added by CEN-801-A-1 in the Chair's Balancing Package.	(\$100,000)	Use \$100,000 of the \$900,000 Admissions Tax Revenue from the October 2023 Revenue Forecast and fund balance.	Eric McConaghy
# 5	CBO-001-A-1	Add	Pedersen	Morales	Lewis	\$2,215,000	Add \$905,000 GF to AUD and 5.0 FTE to increase auditing capacity; add \$760,000 GF to ITD to implement items described in the Internet for All Seattle Action Plan (Resolution 31956); and add \$550,000 GF to HSD for community safety investments, such as the Seattle Neighborhood Group (\$300,000 GF one-time) and for the Rainier Valley Food Bank (\$250,000 GF one-time).	(4,500,000) - (6,500,000) (Estimate under review)	Reduce \$4.5 million-\$6.5 million (estimate under review) from multiple funds in ITD, FAS, and SDHR for central services to generate \$2.2 million of GF. The central rates increased in the 2024 Proposed Budget Adjustments; that rate increase applies to all City departments and funds. Because the funding for central services is supported by rates charged to all City funds, generating \$2.2 million of GF savings requires reducing the overall rate that applies to all the funds.	Edin Sisic
# 6	CBO-002S-A-1	SLI	Mosqueda	Herbold	Morales		Request that CBO provide a report on the legal, accounting, budget, and resource issues that must be addressed to create an Office of Police Accountability (OPA) budget independent from SPD in the 2025-2026 Proposed Budget.			Greg Doss
# 7	LEG-003S-A-1	SLI	Lewis	Strauss	Morales		Request that the Executive and Legislative departments collaborate to resolve the projected GF deficit and create the 2025-2026 Proposed Budget.			Esther Handy
# 8	CSCC-001S-A-1	SLI	Herbold	Nelson	Lewis		Request that CSCC provide a detailed plan for increasing staffing levels at the Call Center by 30 percent, consistent with a 2016 consultant-led staffing study and the CSCC's 2023 recommendations. Increasing staffing could reduce call wait and response times.			Ann Gorman
# 9	DEEL-001-A-1	Budget Legislation + Add	Sawant			\$20,000,000	Add \$20 million JumpStart Fund to DEEL for counselors in Seattle Public Schools (SPS) and other educational investments.		Amend and pass as amended CB 119950, increasing the JumpStart Payroll Expense Tax rates to increase annual revenues by at least \$20 million.	Jasmine Marwaha

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# 10	DON-001-A-1	Add	Morales	Lewis	Herbold	\$100,000	Add \$100,000 JumpStart Fund (one-time) to DON for a resident assembly to set policy priorities for citywide neighborhood economic development and resilience. This work is intended to complement the Downtown Activation Plan Space Needle Ideas workgroup.	(\$100,000)	Reduce \$100,000 JumpStart Fund in OED for developing "Space Needle Ideas" for Downtown Seattle. This would reduce funding for this effort from \$500,000 to \$400,000.	Lish Whitson
# 11	FAS-001S-A-1	SLI	Herbold	Morales	Mosqueda		Request that OLS and FAS provide recommendations on the potential use of network company fee revenue to support implementation of the App-Based Worker Paid Sick and Safe Time Ordinance.			Karina Bull
# 12	FG-501-A-1	Budget Legislation + Add	Sawant			\$40,000,000	Add \$40 million JumpStart Fund to the GF Planning Reserves to increase resources available to sustain future wages secured in the City's contract negotiations with the Coalition of City Unions.		Amend and pass as amended CB 119950, increasing the JumpStart Payroll Expense Tax rates to increase annual revenues by at least \$40 million.	Aly Pennucci
# 13	HSD-001-A-1	Add	Mosqueda	Herbold	Morales	\$360,000	Add \$360,000 GF to HSD for a two percent provider pay increase for Continuum of Care Contracts funded by the U.S. Department of Housing and Urban Development (HUD) and administered by the King County Regional Homelessness Authority.	(\$360,000)	Replace FG-801-A-1 in the Chair's Balancing Package to increase the transfer from the JumpStart Fund to the GF to the full amount authorized in the 2024 Endorsed Budget; this change adds \$663,000 to the GF for general government purposes. This amendment uses \$360,000 of that \$663,000.	Jennifer LaBrecque
# 14	HSD-002-A-1	Add	Lewis	Morales	Strauss	\$501,000	Add \$501,000 GF (one-time) to HSD for inflationary adjustments and a two percent provider pay equity increase on \$5.2 million of 2023 funds expected to be carried forward for 2024 contracts managed by the King County Regional Homelessness Authority.	(\$501,000)	Reduce \$501,000 GF of \$916,000 GF in HSD for the relocation of Rosie's Village, a tiny house village (THV) in the University District, and reduce \$501,000 GF from FG for the transfer to the Emergency Fund in 2024 to be reserved for relocating the THV, if needed in 2024. If not needed for the THV, these funds would be transferred to the Emergency Fund in the 2024 Year-end Supplemental Budget ORD.	Jennifer LaBrecque
# 15	HSD-003-A-1	Add	Lewis	Morales	Strauss	\$415,000	Add \$415,000 GF (one-time) to HSD for behavioral health services, case management, and other operational costs at tiny house villages and enhanced shelter administered by the Low Income Housing Institute.	(\$415,000)	Reduce \$415,000 GF of \$916,000 GF in HSD for the relocation of Rosie's Village, a tiny house village (THV) in the University District, and reduce \$415,000 GF from FG for Emergency Fund transfer in 2024 to be reserved for relocating the THV, if needed in 2024. If not needed for the THV, these funds would be transferred to the Emergency Fund in the 2024 Year-end Supplemental Budget ORD.	Jennifer LaBrecque

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# 16	HSD-004-A-1	Add	Sawant	Herbold	Mosqueda	\$1,500,000	Add \$1.5 million GF (one-time) to HSD for behavioral health services, case management, and other operational costs at tiny house villages and enhanced shelter administered by the Low Income Housing Institute.	(\$1,500,000)	Reduce \$1.5 million GF from SPD for a crime prevention pilot program.	Jennifer LaBrecque
# 17	HSD-005-A-do	Add	Strauss	Lewis	Herbold	\$834,000	Add \$300,000 GF (one-time) to HSD for food and operational costs for meal providers in the Meals Partnership Coalition, add \$534,000 GF (one-time) to HSD for recreational vehicle (RV) storage, and proviso \$1.5 million in HSD to be used for RV storage. This also requests that HSD prioritize use of any underspend from RV storage for the expansion of non-congregate shelter.	(\$834,000)	Reduce \$834,000 GF in HSD for RV storage in 2023. HSD's 2023 Adopted and 2024 Endorsed Budgets include \$1 million for RV storage in each year. The Chair's Balancing Package reduces the 2023 amount to \$834,000; this amendment eliminates the remaining 2023 funding, using \$300,000 for meal providers and \$534,000 for RV Storage in 2024. This requires amending the Year-end Supplemental Budget ORD.	Jennifer LaBrecque
# 18	HSD-008S-A-1	SLI	Lewis	Strauss	Pedersen		Request that HSD work with the King County Regional Homelessness Authority to provide quarterly reports on encampment outreach services performed by contracted providers funded by the 2023 Geographic-Based Outreach Services Request For Proposals.			Jennifer LaBrecque
# 19	HSD-009S-A-1	SLI	Lewis	Morales	Strauss		Request that HSD work with the King County Regional Homelessness Authority to prioritize use of remaining 2023 underspend to contract for behavioral health services at Tiny Home Villages.			Jennifer LaBrecque
# 20	HSD-010S-A-1	SLI	Mosqueda	Herbold	Morales		Request that HSD work with the King County Regional Homelessness Authority to prioritize use of remaining 2023 underspend to provide inflationary increases and two percent wage equity increases to human service provider contracts and up to \$2 million to support the specific needs of migrants and asylum seekers.			Jennifer LaBrecque
# 21	HSD-011S-A-1	SLI	Strauss	Lewis	Sawant		Request that OIR and HSD report on how they plan to engage with the State to secure funding for tiny house villages and non-congregate shelter expansion for people experiencing homelessness.			Jennifer LaBrecque
# 22	HSD-012S-A-1	SLI	Herbold	Morales	Mosqueda		Request that HSD provide a report on how it will implement requirements in the proposed wage equity legislation (CB XXXXXX) regarding provider pay increases and how it will incorporate wage equity considerations into its competitive funding process.			Jennifer LaBrecque

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# 23	HSD-013-A-1	Add	Herbold	Mosqueda	Morales	\$200,000	Add \$200,000 GF (one-time) to HSD for domestic violence (DV) mobile community-based survivor supports, based on recommendations from the Domestic Violence Community-Based Responses Working Group. In partnership with OCR, HSD would award funding to up to three organizations that serve DV survivors and families and that emphasize a non-criminalizing approach to those who have committed DV.	(\$200,000)	Replace FG-801-A-1 in the Chair's Balancing Package to increase the transfer from the JumpStart Fund to the GF to the full amount authorized in the 2024 Endorsed Budget; this change adds \$663,000 to the GF for general government purposes. This amendment uses \$200,000 of that \$663,000.	Ann Gorman
# 24	HSD-014-A-1	Add	Mosqueda	Herbold	Morales	\$250,000	Add \$250,000 GF (one-time) to HSD for domestic violence (DV) services provided by member organizations of the Coalition to End Gender-Based Violence. Funding would support the provision of culturally-specific service offerings that are targeted to particularly vulnerable communities (e.g., the deaf community, BIPOC survivors of DV sexual assault).	(\$250,000)	Reduce \$50,000 GF in the MO via the 2023 Year-end Supplemental ORD for lawsuit settlement costs that were lower than projected and are not needed; reduce \$97,000 GF from CSCC for a planning study (reducing total resources for this study from \$607,000 to \$510,000); and replace FG-801-A-1 in the Chair's Balancing Package to increase the transfer from the JumpStart Fund to the GF to the full amount authorized in the 2024 Endorsed Budget; this change adds \$663,000 to the GF for general government purposes. This amendment uses \$103,000 of that \$663,000.	Ann Gorman
# 25	HSD-016S-A-1	SLI	Herbold	Morales	Lewis		Request that HSD and CSCC perform a gap analysis of the City's current and priority investments in gun violence prevention as compared to the recommendations in the King County Regional Community Safety and Wellbeing (RCSWB) Plan, and identify complementary, duplicative, or gaps in services provided by the City and King County. This analysis should inform the future services provided through the CARE Department.			Ann Gorman
# 26	HSD-017S-A-1	SLI	Herbold	Lewis	Strauss		Request that HSD develop an approach to scale up funding for Let Everyone Advance with Dignity (LEAD) services to reflect impacts of Ordinance 128696, and provide a timeline for integrating the LEAD database with the City's systems.			Ann Gorman
# 27	HSD-201-A-1	Proviso	Nelson	Strauss	Pedersen	\$100,000	Proviso \$100,000 GF (one-time) in HSD for summer youth employment such as Mt Zion/Jensen's Summer Youth Employment program.		This proviso restricts \$100,000 GF of \$9.1 million GF in HSD's youth development budget program within the Prepare Youth for Success BCL.	Asha Venkataraman

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# 28	HSD-813-B-1	Add	Nelson	Pedersen	Strauss	\$300,000	Add \$300,000 GF (one-time) to HSD for comprehensive substance use disorder (SUD) treatment at certified, state-licensed residential and/or intensive outpatient treatment facilities for individuals in Seattle who are experiencing homelessness or housing insecurity and who wish to receive such treatment. This funding would be administered by HSD who would maintain a list of certified facilities, directly reimburse them for services rendered, and support coordination with referring individuals and agencies.	(\$300,000)	Replace HSD-813-A-1 in the Chair's Balancing Package that adds \$300,000 GF (one-time) to HSD for SUD care and treatment, to be administered by the King County Department of Community and Human Services' (DCHS's) Behavioral Health and Recovery Division (BHRD). BHRD has a pool of funding that can be used flexibly and as needed to support individuals' care and treatment.	Ann Gorman
# 29	HSD-813S-A-1	SLI	Nelson	Pedersen	Strauss		Request that HSD report on the process by which funds (\$300,000 GF) allocated in HSD-813-B-1 to address a citywide gap in substance use disorder treatment are paid to facilities for such services and provide quarterly reports on the balance of funds, number of referrals to treatment, and number of individuals completing treatment.			Ann Gorman
# 30	MO-001S-A-1	SLI	Juarez	Strauss	Pedersen		Request that the MO propose Citywide policies for naming and renaming City-owned properties, streets, and other structures for Indigenous veterans and other Native persons who served Seattle communities. Honorees may be identified in consultation with the Indigenous Advisory Council and federally-recognized tribes.			Traci Ratzliff
# 31	MO-002S-A-1	SLI	Lewis	Morales	Strauss		Request that MO provide quarterly reports regarding activities and performance of the Unified Care Team (UCT), or its successor, and any other collaborating departments that manage the City's response to unsanctioned encampments.			Jennifer LaBrecque
# 32	OED-001-A-1	Add	Strauss	Nelson	Juarez	\$175,000	Add \$175,000 GF to OED for an ambassador program for the Downtown Ballard core to support visitor assistance, outreach with unhoused neighbors, and engagement with businesses, and Ballard Alliance operations, to match the sponsor's original legislative intent.	(\$175,000)	Replace DON-803-A-1 in the Chair's Balancing Package that adds \$175,000 GF to DON to support Community Safety Coordinators.	Lish Whitson
# 33	OH-001S-A-1	SLI	Lewis	Morales	Strauss		Request that OH, in consultation with low-income housing providers, report on the feasibility of increasing support for development or acquisition of structures with micro-dwelling units.			Traci Ratzliff
# 34	OH-002S-A-1	SLI	Pedersen	Lewis	Nelson		Request that OH collect monthly vacancy reports from housing providers on OH-funded housing units and provide quarterly vacancy reports to the City Council, the public, and the King County Regional Homelessness Authority.			Traci Ratzliff

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# 35	OIG-001-A-1	Add	Herbold	Juarez	Pedersen	\$50,000	Add \$50,000 GF to OIG for external independent investigative entities to handle conflict of interest cases when necessary, such as investigations about conduct by the Chief of Police.	(\$50,000)	Reduce \$50,000 GF from FG Reserves for the Seattle Police Monitor. The Police Monitor reserve is estimated to have \$275,000 of unprogrammed funds in 2024, which this action would reduce by \$50,000.	Greg Doss
# 36	OPCD-001S-A-1	SLI	Lewis	Pedersen	Morales		Request that OPCD draft legislation for Council consideration that (1) removes existing code restrictions that limit the conversion of existing non-residential structures to residential and (2) provides additional incentives for conversion to housing.			Lish Whitson
# 37	OPCD-002S-A-1	SLI	Pedersen	Strauss	Herbold		Request that OPCD and SDCI, in consultation with OSE, develop a plan to monitor and evaluate the impacts of the City's regulations for trees on private property to ensure that these regulations support the City's goals related to tree canopy cover, environmental justice, and climate resilience.			Yolanda Ho
# 38	SCERS-001S-A-1	SLI	Pedersen	Juarez	Nelson		Request that SCERS update the report provided in response to SLI RET-001-B-002-2021, regarding sources and uses of City retirement funds and performance of the SCERS II plan.			Tom Mikesell
# 39	SDCI-804S-A-1	SLI	Pedersen	Herbold	Morales		Request that SDCI, in consultation with OPCD and OH, propose a reporting requirement to collect data on rental rates and other information about the units (e.g., size of unit) for housing subject to the Rental Registration and Inspection Ordinance.			Ketil Freeman
# 40	SDHR-001S-A-1	SLI	Morales	Mosqueda	Herbold		Request that SDHR examine and report on how the City could implement a four-day work week (i.e., 32 hours) for most civil service employees, similar to other jurisdictions, to address gender and racial pay gap issues and improve work/life balance.			Karina Bull
# 41	SDOT-001-A-1	Add	Strauss	Herbold	Lewis	\$1,000,000	Add \$1 million Seattle Transportation Benefit District (STBD) Fund in SDOT to contract with King County Metro for Transit Ambassadors on Metro buses and impose a proviso.	(\$1,000,000)	Use \$1 million Seattle Transit Measure - Sales Tax revenue from the October 2023 Revenue Forecast Update and unrestricted fund balance in the STBD Fund.	Calvin Chow
# 42	SDOT-002S-A-1	SLI	Strauss	Juarez	Pedersen		Request that SDOT provide initial cost estimates for alternatives to traditional sidewalks in specified locations.			Calvin Chow

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# 43	SDOT-003S-A-1	SLI	Strauss	Lewis	Juarez		Request that SDOT provide a report that (1) identifies specific projects in the Ballard-Interbay Regional Transportation System report that support state and regional transportation needs; (2) identifies funding sources for design of the Ballard and Magnolia bridges replacement projects to make those projects eligible for federal funding; (3) characterizes the needs and levels-of-service required for Port operations; and (4) identifies BNSF requirements to expand the Dravus St bridge.			Calvin Chow
# 44	SDOT-004S-A-1	SLI	Morales	Mosqueda	Herbold		Request that SDOT inventory and report on low-income housing, human service providers, child-care providers and other facilities serving vulnerable community members impacted by Sound Transit's West Seattle Ballard Link Extension (WSBLE) alternatives in the Chinatown-International District and North Delridge neighborhoods. The inventory should be done in consultation with OPCD and City departments that contract for those services to understand how services may be impacted by the WSBLE and whether they can be maintained through the light rail construction process and continue to serve their communities after construction.			Lish Whitson
# 45	SDOT-005S-A-1	SLI	Lewis	Morales	Strauss		Request that SDOT proceed with the surplus and sale of the property at 900 Roy St and state the Council's intent to allocate net proceeds from the sale to Phase 2 of the Thomas St redesign project and traffic calming on South Henderson St.			Calvin Chow
# 46	SDOT-101-A-1	Add	Pedersen	Morales	Nelson	\$3,000,000	Add \$3 million GF (one-time) to SDOT for Bridge Maintenance Safety (\$1.6 million) and to implement doubling the school zone traffic safety camera (\$1.4 million).	(\$3,000,000)	Replace SCERS-901-A-1 in the Chair's Balancing Package to apply the SCERS actuarially derived rate (15.17%) to calculate the City's 2024 contribution to the retirement fund rather than the SCERS board recommended rate assumed in the Chair's Balancing Package (15.82%). This will reduce the City's 2024 contribution to the actuarial rate (calculations still under review).	Tom Mikesell / Calvin Chow
# 47	SDOT-102-A-1	Add	Pedersen	Strauss	Lewis	\$1,500,000	Add \$1.5 million Move Seattle Levy Fund (one-time) to SDOT for the 45th St Bridge I-5 Crossing Improvements CIP Project (MC-TR-C122).	(\$1,500,000)	Use \$1.5 million of unrestricted fund balance in the Move Seattle Levy Fund. By 2027, this will result in an unrestricted fund balance in this fund of \$300,000, based on the six-year financial plan submitted with the 2024 Proposed Budget Adjustments.	Calvin Chow

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# 48	SDOT-103-A-1	Add	Pedersen	Morales	Lewis	\$1,400,000	Add \$1.4 million Seattle Transportation Benefit District (STBD) Fund (one-time) to SDOT. This provides \$1 million for the Accessible Mt. Baker Implementation CIP Project (MC-TR-C002) and imposes a proviso, and \$400,000 for the Seattle Transportation Benefit District – Transit Improvements CIP Project (MC-TR-C108). This will require budget legislation to increase the allowable spending on capital projects from this revenue source.	(\$1,400,000)	Use \$1.4 million Seattle Transit Measure - Sales Tax revenue from the October 2023 Revenue Forecast Update and unrestricted fund balance in the STBD Fund.	Calvin Chow
# 49	SDOT-006-A-1	Add	Strauss	Lewis	Juarez	\$500,000	Add \$500,000 GF in SDOT for Ballard Avenue Café Street and Ballard Brewery District Improvements and add a proviso. This relies on resources identified in the Proposed Budget errata.	(\$500,000)	Reduce \$500,000 GF from School Safety Traffic and Pedestrian Improvement (SSTPI) Fund in the Chair's Balancing Package reflecting SSTPI Fund technical correction.	Calvin Chow
# 50	SDOT-202-A-1	Proviso	Strauss	Juarez	Pedersen	\$150,000	Proviso \$150,000 in SDOT for construction of a sidewalk, using alternative construction methods, on the south side of N 87th St from 1st Ave NW to Palatine Ave N.		This proviso restricts \$150,000 of the \$654,000 in the Neighborhood Traffic Control CIP Project (MC-TR-C019).	Calvin Chow
# 51	SPD-001-A-1	Add	Herbold	Mosqueda	Pedersen	\$222,000	Add \$222,000 GF to SPD for a Deputy Director position in the Office of Police Accountability (OPA). This is a filled position and is currently funded using salary savings from other positions that are in the process of being filled.	(\$222,000)	Reduce \$222,000 GF from FG Reserves for the Seattle Police Monitor. The Police Monitor reserve is estimated to have \$275,000 of unprogrammed funds in 2024, which this action would reduce by \$222,000.	Greg Doss
# 52	SPD-200-A-1	Proviso	Pedersen	Herbold	Juarez	\$250,000	Proviso \$250,000 GF in SPD for a contract with Truleo to allow systemic, department-wide analyses of body camera audio that improves officer health and community interactions. SPD is requested to initiate work on the contract immediately so that it can be executed in early 2024.		Proviso \$250,000 GF of \$31 million in the Technical Services BSL in SPD.	Greg Doss
# 53	SPR-201-A-1	Proviso	Strauss	Lewis	Pedersen	\$30,000	Proviso \$30,000 in SPR for the Rejuvenating P-Patch CIP Project (MC-PR-51001) to fund a permanent fence around the Greg's Garden P-Patch located at 14th Ave NW and NW 54th St.		This proviso restricts \$30,000 in SPR.	Traci Ratzliff