



SEATTLE CITY COUNCIL

Select Budget Committee

Agenda

Wednesday, October 30, 2024

9:30 AM

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

Dan Strauss, Chair
Maritza Rivera, Vice-Chair
Joy Hollingsworth, Member
Robert Kettle, Member
Cathy Moore, Member
Tammy J. Morales, Member
Sara Nelson, Member
Rob Saka, Member
Tanya Woo, Member

Chair Info: 206-684-8806; Dan.Strauss@seattle.gov

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SEATTLE CITY COUNCIL
Select Budget Committee
Agenda
October 30, 2024 - 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 City 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.

Members of the public may register for remote or in-person Public Comment to address the Council. Details on how to provide Public Comment are listed below:

Remote Public Comment - Register online to speak during the Public Comment period at the meeting at

<https://www.seattle.gov/council/committees/public-comment>

Online registration to speak will begin one hour before the meeting start time, and registration will end at the conclusion of the Public Comment period during the meeting. Speakers must be registered in order to be recognized by the Chair.

In-Person Public Comment - Register to speak on the Public Comment sign-up sheet located inside Council Chambers at least 15 minutes prior to the meeting start time. Registration will end at the conclusion of the Public Comment period during the meeting. Speakers must be registered in order to be recognized by the Chair.

Please submit written comments to all Councilmembers four hours prior to the meeting at Council@seattle.gov or at Seattle City Hall, Attn: Council Public Comment, 600 4th Ave., Floor 2, Seattle, WA 98104. Business hours are considered 8 a.m. - 5 p.m., Monday through Friday. The deadline is 4:30 p.m. the business day before a meeting with a start time of 9:30 a.m.

Balancing Package

Council Central Staff presents an overview of the Council Budget Actions (CBAs) and Statements of Legislative Intent (SLIs) that comprise the Chair's Initial Balancing Package.

A. Call To Order**B. Approval of the Agenda****C. Public Comment****D. Items of Business****1. Introduction and Overview**

Supporting Documents: [Presentation](#)

Briefing and Discussion

Presenters: Ben Noble, Director, and Yolanda Ho, Deputy Director, Council Central Staff

2. Chair's Balancing Package

Supporting Documents: [Balancing Package](#)

Briefing and Discussion

Presenters: Ben Noble, Director, Yolanda Ho, Deputy Director, and Central Staff Analysts, Council Central Staff

E. Adjournment



Legislation Text

File #: Inf 2591, **Version:** 1

Introduction and Overview

Seattle City Council 2024 Budget Process Chair's Balancing Package

Select Budget Committee | October 30, 2024

Ben Noble, Director

Yolanda Ho, Deputy Director



Today's Agenda

1. Introduction and Process Overview
2. Review of Balancing Approach
3. Chair's Balancing Package

Changes to the Revenue Forecast

Decreases in revenue across 2024, 2025 & 2026

- General Fund: **\$48.6M**
- Admissions Tax: **\$1.6M**
- Seattle Transportation Benefit District Sales Tax: **\$2.1M**

Increases in revenue across 2024, 2025 & 2026

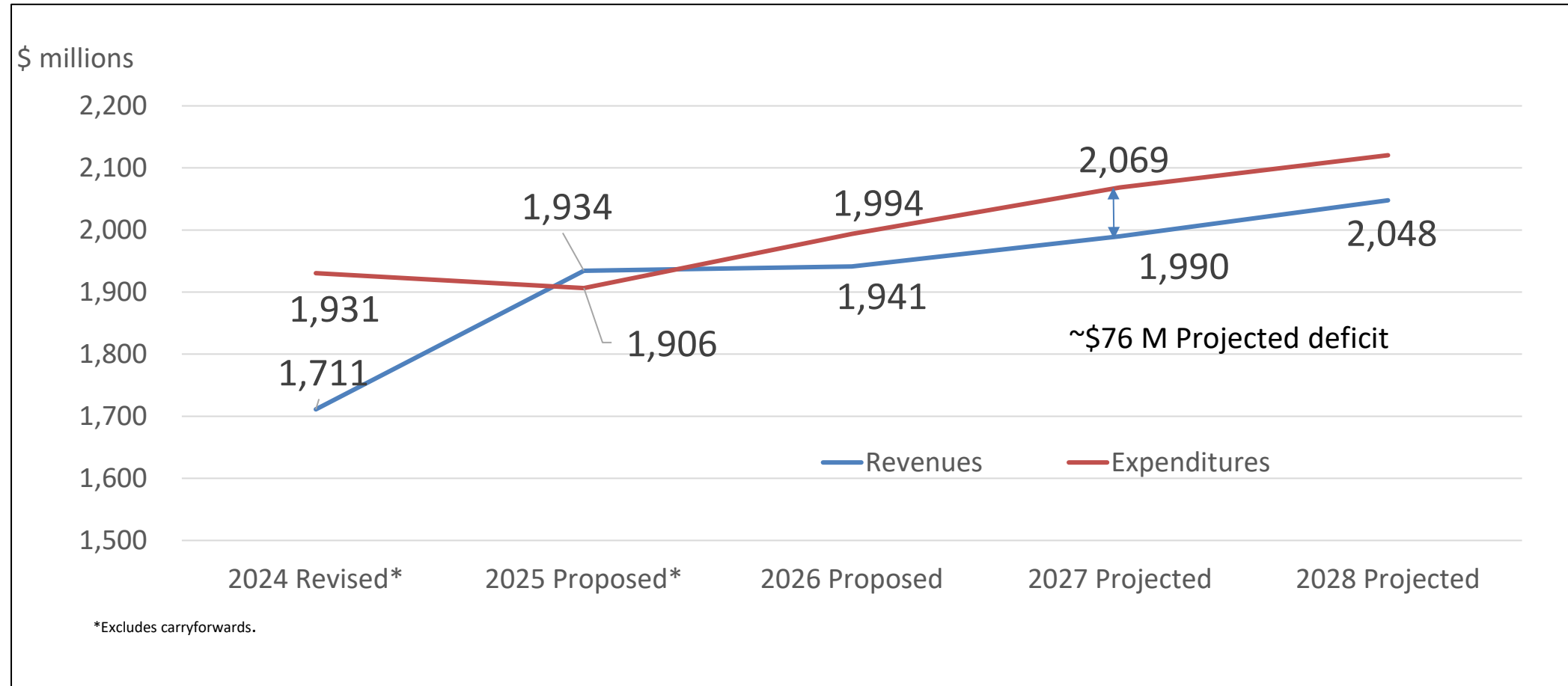
- Real Estate Excise Tax: \$9.9M
- JumpStart Payroll Expense Tax: \$27.4M
- Short Term Rental Tax: \$2M
- School Zone Cameras: \$800K

Resources Used to Balance the General Fund

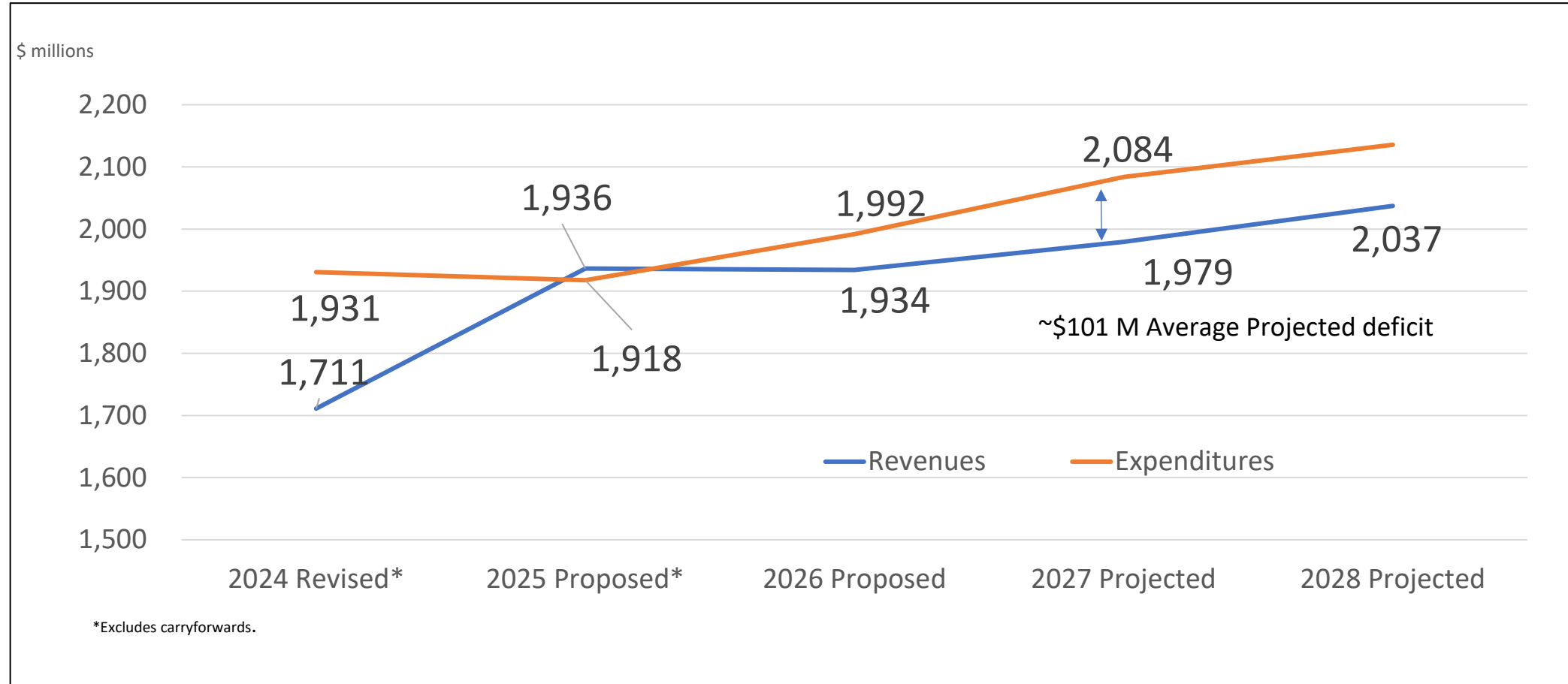
- Fund balances (FAS, ITD, SDCI) to delay layoffs by six months
- SPD salary savings \$6.5M (2025) & \$6.5M (2026)
- EMS Levy Reserve: \$4.7M
- OH underspend of JumpStart in 2024: \$2M
- MPD fund balance: \$1M
- Parks fund balance: \$1M
- FEL Levy fund balance: \$600K
- Underspend assumption for 2026: \$10M
- JumpStart Reserve: \$33M

New JumpStart Fund policies are still under development. Key elements will include flexibility to use revenues in support of the General Fund as the City faces a period of slow growth in the post-pandemic period, a formal requirement for building and maintaining a Revenue Stabilization Account within the Fund, and a continued focus on the original JumpStart priorities.

General Fund Sustainability – Mayor’s Proposed



General Fund Sustainability – Balancing Package



Allocation of JumpStart Resources (\$M)

Category	2025		2026	
Housing	\$133	62%	\$142	63%
Economic Revitalization	\$32	15%	\$31	14%
Equitable Development Initiative	\$21	10%	\$22	10%
Green New Deal	\$18	8%	\$19	8%
Administration	\$10	5%	\$10	4%
Mental Health / Youth Violence Prevention	\$19		\$15	
Total Spending for JumpStart Priorities	\$233		\$240	
General Fund	\$305		\$274	

Next Steps

Amendments to the Chair's Balancing Package



Budget Amendments

Discussion & Voting

STEP 4

NOV 13 - NOV 15

November 1:

- Councilmember budget amendment proposals due to Central Staff at noon.

November 12:

- All budget legislation must be introduced.
- Draft JumpStart policies to be shared next week in advance of this deadline. Legislation will be presented November 13th, with any amendments due November 15th.
- Public Hearing #2 @ 5:00 p.m.

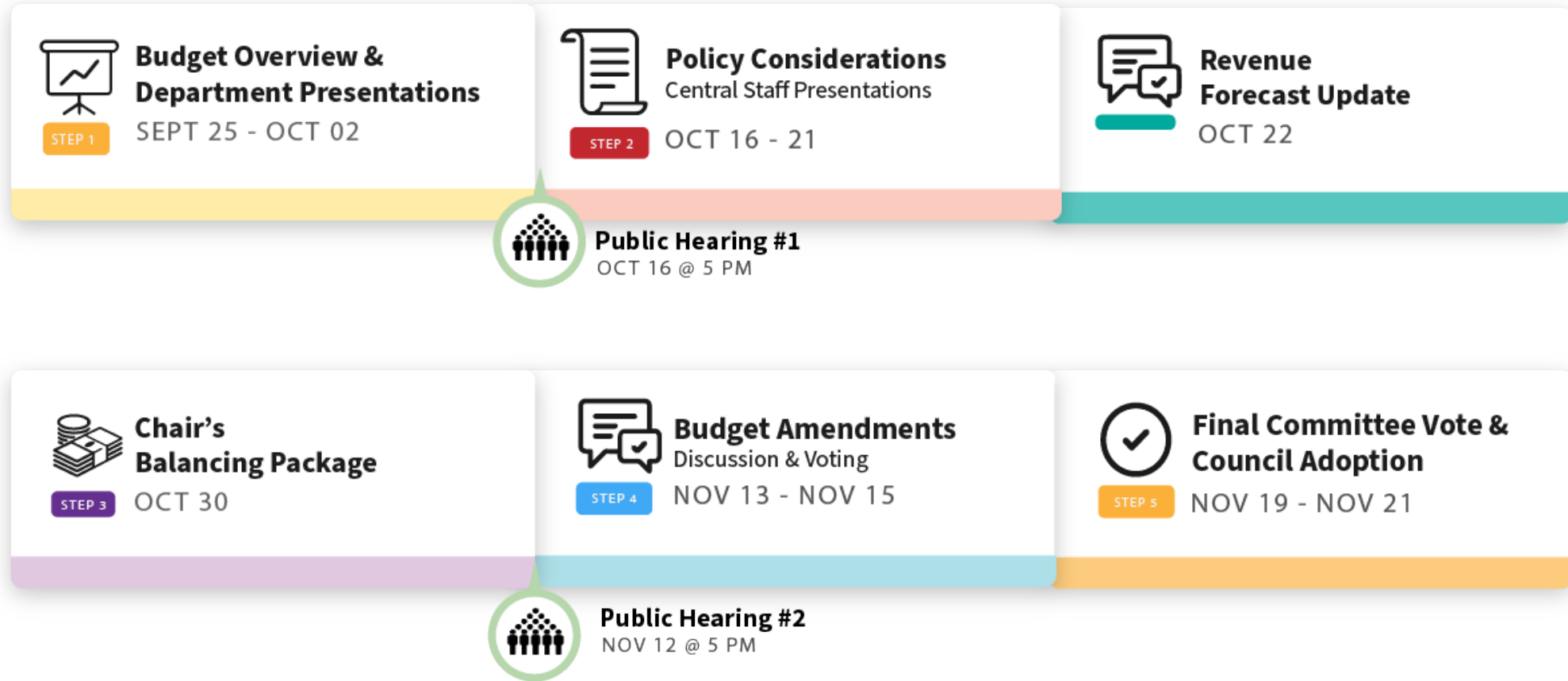
November 13:

- Central Staff will present for discussion any key changes to the Balancing Package and the Councilmember proposed budget amendments that met the submittal requirements.

November 14 & 15:

- Discussion and voting on amendments and most budget legislation.

Budget Timeline | FALL 2024





Legislation Text

File #: Inf 2592, **Version:** 1

Chair's Balancing Package

**Chair’s Balancing Package
 Select Budget Committee | October 30, 2024**

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Office of Arts and Culture (ARTS)

#	CBA/SLI	Title & Description	Sponsor(s)	One-time (2025)	Ongoing (2025)	One-time (2026)	Ongoing (2026)	Analyst
1	ARTS-001-A-1	<p>Transfer \$224,000 Arts and Culture Fund (2025) and \$224,000 (2026) from SPR to ARTS for Downtown Buskers</p> <p>This Council Budget Action (CBA) would transfer proposed appropriations of \$224,000 Arts and Culture Fund in 2025 and \$224,000 Arts and Culture Fund in 2026 to the Office of Arts and Culture (ARTS) from Seattle Parks and Recreation (SPR) for Downtown Buskers. This would reflect the Council's decision not to pass the admissions tax legislation transmitted as part of the 2025-2026 Proposed Budget that would have allowed direct appropriations of admissions tax in the Arts and Culture Fund to departments other than ARTS. This would maintain the same amount of support for this program in the 2025-2026 Proposed Budget.</p>	Budget Committee	-	-	-	-	Asha Venkataraman
2	ARTS-002-A-1	<p>Transfer \$224,000 Arts and Culture Fund (2025) and \$232,000 Arts and Culture Fund (2026) from SPR to ARTS for Teen Performing Arts</p> <p>This Council Budget Action (CBA) would transfer proposed appropriations of \$224,000 Arts and Culture Fund in 2025 and \$232,000 Arts and Culture Fund in 2026 to the Office of Arts and Culture (ARTS) from Seattle Parks and Recreation (SPR) for Teen Performing Arts. This would reflect the Council's decision not to pass the admissions tax legislation transmitted as part of the 2025-2026 Proposed Budget that would have allowed direct appropriations of admissions tax in the Arts and Culture Fund to departments other than ARTS. This would maintain the same amount of support for this program in the 2025-2026 Proposed Budget.</p>	Budget Committee	-	-	-	-	Asha Venkataraman

#	CBA/SLI	Title & Description	Sponsor(s)	One-time (2025)	Ongoing (2025)	One-time (2026)	Ongoing (2026)	Analyst
3	ARTS-003-A-1	<p>Transfer \$436,000 Arts and Culture Fund (2025) and \$444,000 Arts and Culture Fund (2026) from SPR to ARTS for Arts in Parks</p> <p>This Council Budget Action (CBA) would transfer proposed appropriations of \$436,000 Arts and Culture Fund in 2025 and \$444,000 Arts and Culture Fund in 2026 to the Office of Arts and Culture (ARTS) from Seattle Parks and Recreation (SPR) for Arts in Parks. This would reflect the Council's decision not to pass the admissions tax legislation transmitted as part of the 2025-2026 Proposed Budget that would have allowed direct appropriations of admissions tax in the Arts and Culture Fund to departments other than ARTS. This would maintain the same amount of support for this program in the 2025-2026 Proposed Budget.</p>	Budget Committee	-	-	-	-	Asha Venkataraman
4	ARTS-004-A-1	<p>Transfer \$382,000 Arts and Culture Fund (2025) and \$401,000 Arts and Culture Fund (2026) from CEN to ARTS for Folklife</p> <p>This Council Budget Action (CBA) would transfer proposed appropriations of \$382,000 Arts and Culture Fund in 2025 and \$401,000 Arts and Culture Fund in 2026 to the Office of Arts and Culture (ARTS) from Seattle Center (CEN) for Folklife. This would reflect the Council's decision not to pass the admissions tax legislation transmitted as part of the 2025-2026 Proposed Budget that would have allowed direct appropriations of admissions tax in the Arts and Culture Fund to departments other than ARTS. This would maintain the same amount of support for this program in the 2025-2026 Proposed Budget.</p>	Budget Committee	-	-	-	-	Asha Venkataraman

#	CBA/SLI	Title & Description	Sponsor(s)	One-time (2025)	Ongoing (2025)	One-time (2026)	Ongoing (2026)	Analyst
5	ARTS-006-A-1	<p>Transfer \$210,000 Arts and Culture Fund (2025) and \$222,000 Arts and Culture Fund (2026) from CEN to ARTS and increase CEN by \$30,000 GF (2025) and \$30,000 GF (2026) for Winterfest</p> <p>This Council Budget Action (CBA) would transfer proposed appropriations of \$210,000 Arts and Culture Fund in 2025 and \$222,000 Arts and Culture Fund in 2026 to the Office of Arts and Culture (ARTS) from Seattle Center (CEN) and increase proposed appropriations to CEN by \$30,000 GF in 2025 and \$30,000 GF in 2026 for Winterfest in CEN. This would reflect decreased admissions tax projections and the Council's decision not to pass the admissions tax legislation transmitted as part of the 2025-2026 Proposed Budget that would have allowed direct appropriations of admissions tax in the Arts and Culture Fund to departments other than ARTS. This would maintain the same amount of support for this program in the 2025-2026 Proposed Budget.</p>	Budget Committee	-	-	-	-	Asha Venkataraman
6	ARTS-007-A-1	<p>Increase ARTS by \$100,000 JumpStart Fund (2025) for HopeCorps for the Ballard Brewery District</p> <p>This Council Budget Action (CBA) would increase proposed appropriations to the Office of Arts and Culture (ARTS) by \$100,000 JumpStart Fund in 2025 (one-time) to support murals in and around the Ballard brewery district through the HopeCorps program.</p>	Dan Strauss	100,000	-	-	-	Asha Venkataraman
7	ARTS-009-A-1	<p>Increase ARTS by \$250,000 JumpStart Fund (2025) for HopeCorps in Capitol Hill</p> <p>This Council Budget Action (CBA) would increase proposed appropriations to the Office of Arts and Culture (ARTS) by \$250,000 JumpStart Fund in 2025 (one-time) to support murals in and around Cal Anderson Park through the HopeCorps program.</p>	Joy Hollingsworth	250,000	-	-	-	Asha Venkataraman

Community Assisted Response and Engagement Department (CARE)

#	CBA/SLI	Title & Description	Sponsor(s)	One-time (25)	Ongoing (25)	One-time (26)	Ongoing (26)	Analyst
8	CARE-001-A-1	<p>Increase CARE by \$413,000 GF (2025) and \$520,000 GF (2026) and 4.0 FTE 911 Emergency Communications Dispatcher I to improve non-emergency call answering times</p> <p>This Council Budget Action (CBA) would increase appropriations to the Community Assisted Response & Engagement Department (CARE) by \$413,000 GF in 2025 and \$520,000 GF in 2026 and add 4.0 FTE 911 Emergency Communications Dispatcher I to improve non-emergency call answering times. 2025 positions start in beginning of Q2.</p>	Maritza Rivera	-	413,384	-	519,524	Tamaso Johnson
9	CARE-001S-A-1	<p>Request reporting from CARE on Call Center staffing and operations</p> <p>This Statement of Legislative Intent (SLI) would request that the Community Assisted Response and Engagement (CARE) Department provide quarterly written reports to the Council on staffing levels and operational updates for the Call Center, to include the following: response times for emergency calls; response times for non-emergency calls; current call-taker position vacancies; estimated time to fill identified vacancies; and, call-taker turnover year-to-date.</p>	Maritza Rivera	-	-	-	-	Tamaso Johnson

City Budget Office (CBO)

#	CBA/SLI	Title & Description	Sponsor(s)	One-time (2025)	Ongoing (2025)	One-time (2026)	Ongoing (2026)	Analyst
10	CBO-001-A-1	<p>Errata Corrections to the Proposed Budget and CIP</p> <p>This Council Budget Action (CBA) corrects errors in appropriations and revenues for the 2024 Proposed Budget Adjustments. Also, this CBA corrects several project pages to the 2025 – 2030 Proposed Capital Improvement Program (CIP). The City Budget Office and Central Staff identified these errata after transmittal to the City Council.</p>	Budget Committee	-	1,000,000	(37,341,951)	1,000,000	Eric McConaghy
11	CBO-002-A-1	<p>Increase SCDI by \$1.5 million Construction & Inspections Fund (2025) and 12.0 FTE, increase Seattle IT by \$1.0 million IT Fund (2025) and 12.0 FTE, increase FAS by \$956,000 FAS Fund (2025) and 13.5 FTE, and increase DON, FAS, SDHR and SPR by \$935,000 GF (2025) and 11.0 FTE to restore positions subject to layoff for six months; and impose provisos</p> <p>This Council Budget Action (CBA) would restore position authority and funding to delay layoffs by six months in multiple departments and impose proviso on each of the department's 2025 budget to restrict use of the funds to retaining these positions.</p>	Budget Committee	4,391,954	-	-	-	Karina Bull
12	CBO-002S-A-1	<p>Request that CBO collaborate with SDHR to develop or enhance programs for City employees subject to layoff</p> <p>This Statement of Legislative Intent (SLI) would request that the City Budget Office (CBO) collaborate with the Seattle Department of Human Resources (SDHR) to develop or enhance programs providing employment or other opportunities for City employees subject to layoff.</p>	Budget Committee	-	-	-	-	Karina Bull

#	CBA/SLI	Title & Description	Sponsor(s)	One-time (2025)	Ongoing (2025)	One-time (2026)	Ongoing (2026)	Analyst
13	CBO-003S-A-1	<p>Request that CBO report on past budget underspend and grants</p> <p>This Statement of Legislative Intent (SLI) would request that the City Budget Office (CBO) provide a report on historical underspend from 2018 through 2023, organized by fund and department. The report should analyze and identify the specific reasons for the underspend. CBO should also develop a searchable and sortable database of all outstanding City contracts and grants as of December 31, 2024. At a minimum, this database must include: (1) the contracting/granting City agency; (2) the date the item was originated; (3) the amount of the item; (4) the name of the receiving organization; (5) the contract/grant deliverables; and (6) any performance measures in the contract/grant.</p>	Sara Nelson	-	-	-	-	Tom Mikesell
14	CBO-004S-A-1	<p>Request that CBO and SCERS analyze an early retirement incentive for City employees</p> <p>This Statement of Legislative Intent requests that the City Budget Office (CBO) work with the Seattle City Employees Retirement System (SCERS) to evaluate the financial and operational impacts of providing an early retirement incentive to City employees. As the City enters a period of slower growth, such an incentive could be a useful tool for managing transitions in the City's workforce.</p>	Budget Committee	-	-	-	-	Ben Noble

#	CBA/SLI	Title & Description	Sponsor(s)	One-time (2025)	Ongoing (2025)	One-time (2026)	Ongoing (2026)	Analyst
15	CBO-902-A-1	<p>Replace GF and JumpStart fund appropriations with increased REET revenue to reflect the October revenue forecast update</p> <p>This Council Budget Action (CBA) would replace \$7.9 million of REET appropriations with GF and JumpStart Fund within SDOT SPR, FAS, and Seattle Center's CIP portfolio to reflect the increased REET revenue in the October revenue forecast update.</p>	Budget Committee	-	-	-	-	Edin Sisic

Seattle Center (CEN)

#	CBA/SLI	Title & Description	Sponsor(s)	One-time (2025)	Ongoing (2025)	One-time (2026)	Ongoing (2026)	Analyst
16	CEN-001-A-1	<p>Increase CEN by \$250,000 JumpStart Fund (2025) and \$250,000 JumpStart Fund (2026) for Bumbershoot Workforce Development Program</p> <p>This Council Budget Action (CBA) would increase proposed appropriations to the Seattle Center (CEN) by \$250,000 JumpStart Fund in 2025 and \$250,000 JumpStart Fund in 2026 for the Bumbershoot Workforce Development Program (BWDP) in conjunction with the annual Bumbershoot Arts and Music Festival held at the Seattle Center.</p>	Budget Committee	-	250,000	-	250,000	Eric McConaghy
17	CEN-002-A-1	<p>Increase CEN by \$425,000 GF (2025) and \$442,000 GF (2026) and decrease CEN by \$425,000 Arts and Culture Fund (2025) and \$442,000 Arts and Culture Fund (2026) for Festal</p> <p>This Council Budget Action (CBA) would increase proposed appropriations to Seattle Center (CEN) by \$425,000 GF in 2025 and \$442,000 GF in 2026 and decrease proposed appropriations to CEN by \$425,000 Arts and Culture Fund in 2025 and \$442,000 Arts and Culture Fund in 2026 for Festal in CEN. This CBA would reverse the proposal in the 2025-2026 Proposed Budget to use admissions tax rather than GF to support cultural administration staff, reflecting the October revenue forecast that decreased admissions tax projections, but maintaining the overall amount of support proposed in the 2025-2026 Proposed Budget.</p>	Budget Committee	-	-	-	-	Asha Venkataraman

#	CBA/SLI	Title & Description	Sponsor(s)	One-time (2025)	Ongoing (2025)	One-time (2026)	Ongoing (2026)	Analyst
18	CEN-003-A-1	<p>Increase CEN by \$204,000 GF (2025) and \$214,000 GF (2026) and decrease CEN by \$204,000 Arts and Culture Fund (2025) and \$214,000 Arts and Culture Fund (2026) for cultural administration staff</p> <p>This Council Budget Action (CBA) would increase proposed appropriations to Seattle Center (CEN) by \$204,000 GF in 2025 and \$214,000 GF in 2026 and decrease proposed appropriations to CEN by \$204,000 Arts and Culture Fund in 2025 and \$214,000 Arts and Culture Fund in 2026 for cultural administration staff in CEN. This CBA would reverse the proposal in the 2025-2026 Proposed Budget to use admissions tax rather than GF to support cultural administration staff, reflecting the October revenue forecast that decreased admissions tax projections, but maintaining the overall amount of support proposed in the 2025-2026 Proposed Budget.</p>	Budget Committee	-	-	-	-	Asha Venkataraman

Civil Services Commissions (CIV)

#	CBA/SLI	Title & Description	Sponsor(s)	One-time (2025)	Ongoing (2025)	One-time (2026)	Ongoing (2026)	Analyst
19	CIV 001-A-1	<p>Increase CIV by \$312,000 GF (2025) and \$331,000 GF (2026) and 1.0 FTE Senior Personnel Analyst to develop a program to increase firefighter staffing</p> <p>This Council Budget Action (CBA) would increase proposed appropriations to Civil Service Commissions (CIV) by \$312,000 GF in 2025 and \$331,000 GF in 2026 and increase position authority by 1.0 FTE Senior Personnel Analyst to develop a program to increase firefighter staffing. The increased appropriations would cover necessary labor and non-labor expenses.</p>	Sara Nelson	-	311,708	-	331,484	Karina Bull

Department of Education and Early Learning (DEEL)

#	CBA/SLI	Title & Description	Sponsor(s)	One-time (2025)	Ongoing (2025)	One-time (2026)	Ongoing (2026)	Analyst
20	DEEL-001-A-1	<p>Increase DEEL by \$500,000 Families and Education Levy (2025) for Child Care Assistance Program</p> <p>This Council Budget Action (CBA) would increase proposed appropriations to the Department of Education and Early Learning (DEEL) by \$500,000 Families and Education Levy (FEL) in 2025 (one-time) for the Child Care Assistance Program (CCAP). CCAP helps families living within Seattle city limits pay for the cost of child care for children one month to 12 years of age, for households below 94 percent of the State Median Income.</p>	Rob Saka	500,000	-	-	-	Jasmine Marwaha
21	DEEL-002-A-1	<p>Increase DEEL by \$143,000 Families and Education Levy (2025) for after-school and summer learning programs grounded in ethnic studies for middle school students and impose a proviso</p> <p>This Council Budget Action (CBA) adds \$143,000 Families and Education Levy (FEL) in 2025 (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>	Tammy Morales	143,000	-	-	-	Jasmine Marwaha

Department of Neighborhoods (DON)

#	CBA/SLI	Title & Description	Sponsor(s)	One-time (2025)	Ongoing (2025)	One-time (2026)	Ongoing (2026)	Analyst
22	DON-001-A-1	<p>Increase DON by \$208,000 GF (2025) and \$228,000 GF (2026) for the Neighborhood Matching Fund</p> <p>This Council Budget Action would increase appropriations to the Department of Neighborhoods (DON) by \$208,000 GF in 2025 and \$228,000 GF in 2026 for the Neighborhood Matching Fund. It would restore the reduction proposed in the 2025-2026 Proposed Budget.</p>	Maritza Rivera	-	208,177	-	227,808	Asha Venkataraman
23	DON-002-A-1	<p>Increase DON by \$125,000 GF (2025) and \$125,000 GF (2026) for a community safety coordinator for Capitol Hill</p> <p>This Council Budget Action (CBA) would increase appropriations to the Department of Neighborhoods (DON) by \$125,000 GF in 2025 and \$125,000 GF in 2026 to support a community safety coordinator for Capitol Hill.</p>	Joy Hollingsworth	-	125,000	-	125,000	Asha Venkataraman
24	DON-003-A-1	<p>Increase DON by \$123,000 GF (2025) and \$156,000 GF (2026) and 1.0 FTE Planning and Development Specialist II for community organizing, mutual aid, and de-escalation</p> <p>This Council Budget Action (CBA) would increase appropriations to the Department of Neighborhoods (DON) by \$123,000 GF in 2025 and \$156,000 GF in 2026 and 1.0 FTE Planning and Development Specialist II on an ongoing basis to support coordination and outreach regarding community organizing, mutual aid, and de-escalation efforts.</p>	Tanya Woo	-	122,655	-	155,627	Asha Venkataraman

#	CBA/SLI	Title & Description	Sponsor(s)	One-time (2025)	Ongoing (2025)	One-time (2026)	Ongoing (2026)	Analyst
25	DON-004-A-1	<p>Increase DON by \$100,000 GF (2025) and \$100,000 GF (2026) for community safety coordinator contracts</p> <p>This Council Budget Action (CBA) would increase appropriations to the Department of Neighborhoods (DON) by \$100,000 GF in 2025 and \$100,000 GF in 2026 for contracts for community safety coordinators. DON currently allocates \$100,000 GF each for ongoing contracts for community safety coordinators in Ballard, South Park, and Chinatown-International District. This CBA would increase each of those contracts to \$125,000 and add \$25,000 for the University District.</p>	Budget Committee	-	100,000	-	100,000	Asha Venkataraman

Department of Finance and Administrative Services (FAS)

#	CBA/SLI	Title & Description	Sponsor(s)	One-time (2025)	Ongoing (2025)	One-time (2026)	Ongoing (2026)	Analyst
26	FAS-002-A-1	<p>Increase FAS by \$495,000 FAS Fund (2025) and \$495,000 FAS Fund (2026) to restore funding to Priority Hire</p> <p>This Council Budget Action (CBA) would increase proposed appropriations to the Department of Finance and Administrative Service (FAS) by \$495,000 FAS Fund (2025) and \$495,000 FAS Fund (2026) for Priority Hire to restore funding proposed to be cut in the 2025-2026 Proposed Budget. Priority Hire is program that provides job training, skill development, and apprenticeship utilization for construction careers on City capital projects or women, people of color, and other residents with social or economic disadvantages.</p>	Maritza Rivera	-	495,000	-	495,000	Ketil Freeman
27	FAS-003-A-1	<p>Increase FAS by \$50,000 REET 1 (2025) for a membrane study for the Garden of Remembrance</p> <p>This Council Budget Action (CBA) would increase proposed appropriations to the Department of Finance and Administrative Services (FAS) by \$50,000 REET 1 in 2025 (one-time) for an engineering study of options for replacement of a deteriorating waterproof membrane roofing system below the Garden of Remembrance at Benaroya Hall. The City owns Benaroya Hall, which is operated pursuant to an agreement with the Benaroya Hall Music Center, a non-profit organization associated with the Seattle Symphony.</p>	Robert Kettle	50,000	-	-	-	Ketil Freeman

#	CBA/SLI	Title & Description	Sponsor(s)	One-time (2025)	Ongoing (2025)	One-time (2026)	Ongoing (2026)	Analyst
28	FAS-004S-A-1	<p>Request that FAS report on implementing a comprehensive responsible contractor policy for City contracts</p> <p>This Statement of Legislative Intent (SLI) requests that the Department of Finance and Administrative Services (FAS) report on implementing a comprehensive responsible contractor policy for City contracts.</p>	Dan Strauss	-	-	-	-	Ketil Freeman
29	FAS-005S-A-1	<p>Request that FAS explore establishing real estate agent solicitation cease and desist program</p> <p>This Statement of Legislative Intent (SLI) would request that the Department of Finance and Administrative Services (FAS) explore the development of a real estate agent home solicitation cease and desist program for homeowners in certain geographic areas who do not want to be contacted regarding the sale their homes. This program would be modeled after a similar program in New York State.</p>	Tanya Woo	-	-	-	-	Traci Ratzliff

Finance General (FG)

#	CBA/SLI	Title & Description	Sponsor(s)	One-time (2025)	Ongoing (2025)	One-time (2026)	Ongoing (2026)	Analyst
30	FG-100-A-1	<p>Decrease FG by \$1.3 million GF (2025) and \$380,000 GF (2026) to adjust fiscal reserve transfers based on lower projected tax revenues and inflation estimates</p> <p>This Council Budget Action would decrease appropriations to Finance General by \$1.3 million GF (2025) and \$380,000 GF (2026) to align the Emergency Fund and Revenue Stabilization Fund contributions from the General Fund to policy requirements based on the October revenue forecast and Regional Economic Forecast of inflation. After this action, the total contributions to the Emergency Fund are \$12.3 million and \$2.4 million in 2025 and 2026, respectively. For the Revenue Stabilization Fund, the 2025 contribution is \$239,000 and the 2026 contribution is \$2.0 million.</p>	Budget Committee	-	(1,275,044)	-	(379,719)	Tom Mikesell
31	FG-101-A-1	<p>Increase FG by \$2.5 million GF (2025) and \$2.5 million GF (2026) for Seattle Chinese Garden capital improvements</p> <p>This Council Budget Action would increase appropriations to Finance General (FG) by \$2.5 million GF in 2025 and \$2.5 million GF in 2026 for capital improvements that support implementation of the Seattle Chinese Garden's master plan.</p>	Dan Strauss, Tanya Woo	-	2,500,000	-	2,500,000	Tom Mikesell
32	FG-102-A-1	<p>Increase FG by \$1 million GF (2026) for public safety efforts in the Chinatown-International District</p> <p>This Council Budget Action would increase appropriations to Finance General (FG) in 2026 by \$1 million GF to support public safety efforts in the Chinatown-International District. Details on the use of these funds are anticipated to be</p>	Tanya Woo	-	-	1,000,000	-	Tom Mikesell

#	CBA/SLI	Title & Description	Sponsor(s)	One-time (2025)	Ongoing (2025)	One-time (2026)	Ongoing (2026)	Analyst
		determined by the sponsor and will be presented on November 13.						
33	FG-901-A-1	Recognize October Forecast Update This Council Budget Action recognizes the impacts to the General Fund (GF) and other non-transportation funds from the Office of Economic and Revenue Forecasts (OERF)/City Budget Office (CBO) October 2024 forecast update. In August of each year, the City receives a revenue forecast that is used for the Mayor's budget proposal, followed by a fall update during Council's budget deliberations.	Budget Committee	-	-	-	-	Tom Mikesell
34	FG-902-A-1	Increase FG by \$18 million (2025) and \$41 million (2026) to increase JumpStart Payroll Expense Tax support to GF This Council Budget Action would increase appropriations to Finance General by \$18 million JumpStart Fund (2025) and \$ 41 million JumpStart Fund (2026) to transfer resources to the GF to support GF expenditures. Combined with amounts in the Proposed Budget, this action would bring total JumpStart Fund support for GF revenue back fill to \$300 million in 2025 and \$237.6 million in 2026.	Budget Committee	7,155,020	10,455,510	3,293,533	14,566,004	Tom Mikesell

Human Services Department (HSD)

#	CBA/SLI	Title & Description	Sponsor(s)	One-time (2025)	Ongoing (2025)	One-time (2026)	Ongoing (2026)	Analyst
35	HSD-001-A-1	<p>Increase HSD by \$1.9 million Low-Income Housing Fund (2025) and \$1.9 million Low-Income Housing Fund (2026) for homelessness prevention services</p> <p>This Council Budget Action (CBA) would increase appropriations to the Human Services Department (HSD) by \$1.9 million in 2025 and \$1.9 million in 2026 from the Low-Income Housing Fund investment earnings to be used for homelessness prevention services. Eligible uses for the funding include rent payments and rent or utility arrears.</p>	Cathy Moore, Tammy Morales	3,800,000	-	3,800,000	-	Jennifer LaBrecque
36	HSD-002-A-1	<p>Increase HSD by \$3.2 million GF (2025) and \$2.7 million GF (2026) to support the start-up and operations of two new non-congregate shelters</p> <p>This Council Budget Action (CBA) would increase proposed appropriations to the Human Services Department (HSD) by \$3.2 million in 2025 (one-time) and \$2.7 million in 2026 (ongoing) to fund the start-up and operational costs for up to two new non-congregate shelters, such as Tiny House Villages. Council’s intent is to reserve a portion of the new units created through this CBA for unsheltered people in high impact areas, such as but not limited to Downtown, the Chinatown International District or Little Saigon.</p>	Budget Committee	3,200,000	-	-	2,678,000	Jennifer LaBrecque

#	CBA/SLI	Title & Description	Sponsor(s)	One-time (2025)	Ongoing (2025)	One-time (2026)	Ongoing (2026)	Analyst
37	HSD-003-A-1	<p>Increase HSD by \$129,000 GF (2025) and \$129,000 GF (2026) to fully restore funding for legal services for homeless youth</p> <p>This Council Budget Action (CBA) would increase proposed appropriations to the Human Services Department (HSD) by \$129,000 GF in 2025 and \$129,000 GF 2026 in order to fully restore funding for Solid Ground to offer legal services for homeless youth that is proposed for elimination in the 2025-2026 Proposed Budget. It includes a 4.4 percent inflationary adjustment over the 2024 contract amount.</p>	Budget Committee	-	128,608	-	128,608	Jennifer LaBrecque
38	HSD-004-A-1	<p>Increase HSD by \$1 million GF (2025) and \$1 million GF (2026) for food banks, meal programs, and culturally nourishing foods</p> <p>This Council Budget Action (CBA) adds \$1 million ongoing GF in 2025 and \$1 million GF in 2026 to the Human Services Department (HSD) for one or more of the following purposes: 1) food, staffing, and operational expenses for food banks; 2) meal provider programs, including in-person, to-go, and delivery; and 3) the Culturally Nourishing Foods Program.</p>	Budget Committee	-	1,000,000	-	1,000,000	Jennifer LaBrecque
39	HSD-005-A-1	<p>Increase HSD by \$100,000 GF (2025) and \$100,000 GF (2026) to fully restore funding for free tax preparation services</p> <p>This Council Budget Action (CBA) would increase proposed appropriations to the Human Services Department (HSD) by \$100,000 GF in 2025 and \$100,000 GF in 2026 (one-time) for United Way of King County, in order to fully restore funding for free tax preparation services that is proposed for elimination in the 2025-2026 Proposed Budget.</p>	Budget Committee	100,000	-	100,000	-	Jennifer LaBrecque

#	CBA/SLI	Title & Description	Sponsor(s)	One-time (2025)	Ongoing (2025)	One-time (2026)	Ongoing (2026)	Analyst
40	HSD-006-A-1	<p>Increase HSD by \$168,000 GF (2025) and \$168,000 GF (2026) for transitional housing programs</p> <p>This Council Budget Action (CBA) would increase appropriations to the Human Services Department (HSD) by \$168,000 GF in 2025 and \$168,000 GF in 2026 to support operational costs at Uplift Northwest's transitional housing program, operated out of the Kasota building located in Belltown.</p>	Robert Kettle	-	168,000	-	168,000	Jennifer LaBrecque
41	HSD-007S-A-1	<p>Request that HSD and OH provide a report on Good Neighbor Agreements</p> <p>This Statement of Legislative Intent (SLI) would request that the Human Services Department (HSD) and the Office of Housing (OH), working with the King County Regional Homelessness Authority as necessary, provide information on the City's current practices regarding Good Neighbor Agreements (GNAs) for City-funded affordable housing and social services projects, along with plans to implement best practices regarding GNAs into current and future City-funded contracts.</p>	Robert Kettle	-	-	-	-	Jennifer LaBrecque
42	HSD-008-A-1	<p>Increase \$43,000 GF (2025) in HSD for a sports program providing safe, adult-led recreation opportunities</p> <p>This Council Budget Action (CBA) would increase appropriations to the Human Services Department (HSD) by \$43,000 GF in 2025 (one-time) to support an organization providing a sports program providing safe, adult-led recreation opportunities for youth. Council has identified the Central Area Parent-Coaches Association (CAPCA) 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.</p>	Sara Nelson	43,000	-	-	-	Eric McConaghy

#	CBA/SLI	Title & Description	Sponsor(s)	One-time (2025)	Ongoing (2025)	One-time (2026)	Ongoing (2026)	Analyst
43	HSD-009-A-1	<p>Increase HSD by \$4 million GF (2025) for tenant improvements to YouthCare's Constellation Center project</p> <p>This Council Budget Action would increase proposed appropriations to the Human Services Department (HSD) by \$4,000,000 GF in 2025 (one-time) for YouthCare's Constellation Center. Funds will be used to pay for tenant improvements to the Constellation Center's proposed 18,000 square foot services hub, in which workforce development and other programs and services will be offered.</p>	Tanya Woo, Tammy Morales	4,000,000	-	-	-	Jennifer LaBrecque
44	HSD-010-A-1	<p>Increase HSD by \$750,000 GF (2025) for capital improvements for meal providers to increase food storage capacity</p> <p>This Council Budget Action (CBA) would increase appropriations to the Human Services Department (HSD) by \$750,000 GF in 2025 (one-time) for the Meals Partnership Coalition, for the purpose of capital improvements to increase food storage capacity.</p>	Joy Hollingsworth	750,000	-	-	-	Jennifer LaBrecque
45	HSD-011-A-1	<p>Increase HSD by \$250,000 GF (2025) for capital improvements at the Rainier Valley Food Bank</p> <p>This Council Budget Action (CBA) would increase appropriations to the Human Services Department (HSD) by \$250,000 GF in 2025 to support capital improvements at the Rainier Valley Food Bank. The Rainier Valley Food Bank is trying to raise a total of \$17 million to renovate and expand its existing facility. Council has identified the Rainier Valley Food Bank 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.</p>	Joy Hollingsworth	250,000	-	-	-	Asha Venkataraman

#	CBA/SLI	Title & Description	Sponsor(s)	One-time (2025)	Ongoing (2025)	One-time (2026)	Ongoing (2026)	Analyst
46	HSD-012-A-1	<p>Increase HSD by \$250,000 JumpStart Fund (2025) and \$250,000 JumpStart Fund (2026) for Seattle Youth Employment Program</p> <p>This Council Budget Action (CBA) would increase appropriations to the Human Services Department (HSD) by \$250,000 JumpStart Fund in 2025 and \$250,000 Jump Start Fund in 2026 for the Seattle Youth Employment Program (SYEP). Of this allocation, \$125,000 is intended to continue investments towards navigation and curriculum development for IT Certification and Health Licensure Programming. The remaining \$125,000 would provide general wraparound support, connecting SYEP youth participants with basic needs, vocational supports and resources through case management and parent/caregiver engagement.</p>	Tammy Morales	-	250,000	-	250,000	Jasmine Marwaha
47	HSD-014-A-1	<p>Increase HSD by \$200,000 GF (2025) and \$200,000 GF (2026) for therapeutic services for survivors of commercial sexual exploitation, domestic violence, and sexual assault, and impose a proviso</p> <p>This Council Budget Action (CBA) would increase proposed appropriations to the Human Services Department (HSD) by \$200,000 GF in 2025 and \$200,000 GF in 2026 for contracted therapeutic services for survivors of commercial sexual exploitation, domestic violence, and sexual assault, and impose a proviso on \$200,000 GF in HSD in 2025 for contracted therapeutic services for survivors of commercial sexual exploitation, domestic violence, and sexual assault in the North Aurora Avenue area, such as those provided by the Aurora Commons S.H.E Clinic.</p>	Cathy Moore	-	200,000	-	200,000	Tamaso Johnson

#	CBA/SLI	Title & Description	Sponsor(s)	One-time (2025)	Ongoing (2025)	One-time (2026)	Ongoing (2026)	Analyst
48	HSD-015-A-1	<p>Increase HSD by \$250,000 GF (2025) and \$250,000 GF (2026) for gender-based violence supports for the deaf and hard of hearing community</p> <p>This Council Budget Action (CBA) would increase appropriations to the Human Services Department (HSD) by \$250,000 GF in 2025 and \$250,000 GF in 2026 to support gender-based violence supports for survivors in the deaf and hard of hearing community, such as those provided by Abused Deaf Women's Advocacy Services.</p>	Tanya Woo	-	250,000	-	250,000	Tamaso Johnson
49	HSD-016-A-1	<p>Increase HSD by \$185,000 GF and 1.0 FTE Strategic Advisor I (2025) and \$185,000 GF (2026) to scope a new community safety hub</p> <p>This Council Budget Action (CBA) would increase appropriations to the Human Services Department (HSD) by \$185,000 GF in 2025 and \$185,000 GF in 2026 and add 1.0 FTE Strategic Advisor I to scope a new community safety hub for North Seattle.</p>	Maritza Rivera, Cathy Moore	-	184,703	-	184,703	Tamaso Johnson
50	HSD-017-A-1	<p>Increase HSD by \$500,000 GF (2025) and \$500,000 GF (2026) for contracted services for We Deliver Care expansion</p> <p>Increase HSD by \$500,000 GF (2025) and \$500,000 GF (2026) for contracted services for We Deliver Care expansion.</p>	Robert Kettle	-	500,000	-	500,000	Tamaso Johnson

#	CBA/SLI	Title & Description	Sponsor(s)	One-time (2025)	Ongoing (2025)	One-time (2026)	Ongoing (2026)	Analyst
51	HSD-018-A-1	<p>Increase HSD by \$14,000 GF (2025) to support pre-file diversion services</p> <p>This Council Budget Action (CBA) would increase appropriations to the Human Services Department (HSD) by \$14,000 GF in 2025 (one-time) to support increased pre-file diversion services. Council has identified Unified Outreach 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 increase to the anticipated HSD contract with Unified Care for \$61,000 would bring the total funding to \$75,000 for 2025.</p>	Sara Nelson	14,000	-	-	-	Eric McConaghy
52	HSD-019-A-1	<p>Increase HSD by \$1.5 million GF (2025) and \$1.5 million GF (2026) for programs to support Recreational Vehicle (RV) residents' transition to housing and shelter, including an RV Storage Program</p> <p>This Council Budget Action would increase proposed appropriations to the Human Services Department (HSD) by \$1.5 million in 2025 and \$1.5 million in 2026 for programs to support Recreational Vehicle (RV) residents' transition from their RV to shelter or permanent housing, including a program to temporarily store Recreational Vehicle (RVs) while residents transition to shelter or housing.</p>	Dan Strauss, Rob Saka	-	1,500,000	-	1,500,000	Jennifer LaBrecque

#	CBA/SLI	Title & Description	Sponsor(s)	One-time (2025)	Ongoing (2025)	One-time (2026)	Ongoing (2026)	Analyst
53	HSD-021-A-1	<p>Increase HSD by \$110,000 GF (2025) and \$110,000 GF (2026) to provide technical assistance to community organizations supporting immigrants, refugees, and communities of color</p> <p>This Council Budget Action (CBA) would increase appropriations to the Human Services Department (HSD) by \$110,000 GF in 2025 and \$110,000 GF in 2026 for Community Rise, which provides technical assistance to community organizations that support immigrants, refugees, communities of color, low-income, and other marginalized people.</p>	Tammy Morales	-	110,000	-	110,000	Jennifer LaBrecque
54	HSD-022-A-1	<p>Increase HSD by \$52,000 (GF) 2025 and \$52,000 GF (2026) to support legal services for adults and families receiving adverse benefit decisions</p> <p>This Council Budget Action (CBA) would increase appropriations to the Human Services Department (HSD) by \$52,000 GF in 2025 and \$52,000 GF in 2026 to fund the organization Legal Counsel for Youth and Children to provide direct legal representation, advice and counsel to single adults and families who have received an adverse decision regarding denial, termination, reduction or overpayment of state public assistance. It includes a 4.4 percent inflationary adjustment over the 2024 contract amount.</p>	Budget Committee	-	51,897	-	51,897	Jennifer LaBrecque

#	CBA/SLI	Title & Description	Sponsor(s)	One-time (2025)	Ongoing (2025)	One-time (2026)	Ongoing (2026)	Analyst
55	HSD-026-A-1	<p>Increase HSD by \$470,000 GF (2025) and \$470,000 GF (2026) for Plymouth Housing recovery support services</p> <p>This Council Budget Action (CBA) would increase appropriations in the Human Services Department (HSD) by \$470,000 GF in 2025 and \$470,000 GF in 2026 to support Plymouth Housing's recovery support services for residents with severe opioid use disorder, including, but not limited to, the continuation of the 2023-2024 Contingency Management Pilot and expanding access to on-demand Medication for Opioid Use Disorder (MOUD) treatment through mobile Telehealth Sublocade consults and peer navigation training. The Council has identified Plymouth Housing 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.</p>	Sara Nelson	470,000	-	470,000	-	Brian Goodnight
56	HSD-027-A-1	<p>Proviso \$2 million GF in HSD for supports for commercial sexual exploitation</p> <p>This Council Budget Action (CBA) would impose a proviso on \$2,000,000 GF in the Human Services Department (HSD) for funding to pay for (1) 1.0 FTE Victim Advocate to coordinate services for victims of commercial sexual exploitation and persons in the sex trade with the Seattle Police Department (SPD), the City Attorney's Office (LAW), and community organizations serving these populations, and (2) the remainder of funds exclusively for competitive procurement for contracted services addressing commercial sexual exploitation and persons in the sex trade, to include the creation and/or expansion of existing services for a 'receiving center' for persons in the sex trades.</p>	Cathy Moore	-	-	-	-	Tamaso Johnson

#	CBA/SLI	Title & Description	Sponsor(s)	One-time (2025)	Ongoing (2025)	One-time (2026)	Ongoing (2026)	Analyst
57	HSD-028-A-1	<p>Increase HSD by \$250,000 GF (2025) and \$250,000 GF (2026) for culturally-specific services for Latinx survivors of gender-based violence</p> <p>This Council Budget Action (CBA) increases the Human Services Department (HSD) by \$250,000 GF in 2025 and \$250,000 GF in 2026 for culturally-specific services to address gender-based violence in Latinx communities. This CBA imposes a proviso on \$250,000 GF in 2025 and \$250,000 GF in 2026 for contracted services for culturally and linguistically-appropriate services to address gender-based violence in the Latinx community, for a provider such as Consejo Counseling Services.</p>	Tammy Morales	-	250,000	-	250,000	Tamaso Johnson
58	HSD-031S-A-1	<p>Request that HSD report on planned sobering center</p> <p>This Statement of Legislative Intent (SLI) would request that the Human Services Department (HSD) report on various dimensions of a potential future sobering center in Seattle being proposed by King County. The report should include: discussion of HSD’s involvement in Seattle-based sobering center being planned by King County; a data-informed recommendation about best-practices for the design and operation of such a facility; a data-informed recommendation about the number of individual beds that should be available in such a facility to meet Seattle’s needs; analysis of the appropriateness and feasibility of such a facility being used to address individuals arrested under Seattle’s drug possession laws, including an evaluation of the need and feasibility for such a facility to be secure.</p>	Maritza Rivera	-	-	-	-	Tamaso Johnson

Seattle Information Technology Department (ITD)

#	CBA/SLI	Title & Description	Sponsor(s)	One-time (2025)	Ongoing (2025)	One-time (2026)	Ongoing (2026)	Analyst
59	ITD-001-A-001	<p>Increase Seattle IT by \$1.6 million GF (2025) and \$1.6 million GF (2026) and 6.0 FTE to restore Seattle Channel operations, and increase \$100,000 GF (2025) and \$100,000 GF (2026) for the Seattle Channel Maintenance and Upgrade CIP project</p> <p>This Council Budget Action (CBA) would increase appropriations to Seattle Information Technology (Seattle IT) by \$1.6 million GF in 2025 and \$1.6 million GF in 2026, and add 6.0 FTE positions to restore operations and non-governmental programming for the Seattle Channel. This CBA would also increase \$100,000 GF in 2025 and \$100,000 GF in 2026 for the Seattle Channel Maintenance and Upgrade (MC-IT-C4400) Capital Improvement Program (CIP) project which is used to maintain, replace, and upgrade technical and production systems.</p>	Budget Committee	3,402,412	-	3,497,798	-	Brian Goodnight

City Attorney's Office (LAW)

#	CBA/SLI	Title & Description	Sponsor(s)	One-time (2025)	Ongoing (2025)	One-time (2026)	Ongoing (2026)	Analyst
60	LAW-001-A-1	<p>Increase LAW by \$182,000 GF (2025) and \$192,000 (2026) to fund one Specialty Court Unit Prosecutor</p> <p>This Council Budget Action would increase appropriations in the City Attorney's Office (LAW) by \$182,000 GF in 2025 and \$192,000 GF in 2026 to fund one Prosecutor in the Specialty Court Unit of the Criminal Division. Funding for this position would otherwise have been eliminated in the 2025-26 Proposed Budget.</p>	Robert Kettle	-	182,000	-	192,000	Tamaso Johnson
61	LAW-002-A-1	<p>Increase LAW by \$434,000 Judgement and Claims Fund (2025) and \$458,000 Judgement and Claims Fund (2026) to fund two Assistant City Attorneys in the Employment and Contract/Utilities Sections of the Civil Division</p> <p>This Council Budget Action would increase appropriations in the City Attorney's Office (LAW) by \$434,000 Judgement and Claims Fund (2025) and \$458,000 Judgement and Claims Fund (2026) to fund two Assistant City Attorneys in the Employment and Contract/Utilities Sections of the Civil Division. Funding for these positions would otherwise have been eliminated in the 2025-26 Proposed Budget.</p>	Robert Kettle	-	-	-	-	Tamaso Johnson

#	CBA/SLI	Title & Description	Sponsor(s)	One-time (2025)	Ongoing (2025)	One-time (2026)	Ongoing (2026)	Analyst
62	LAW-003-A-1	<p>Increase LAW by \$500,000 GF (2025) and \$528,000 GF (2026) for positions supporting diversion, decrease HSD by \$500,000 GF (2025) and \$528,000 GF (2026) for contracted services, and impose a proviso</p> <p>This Council Budget Action (CBA) would increase appropriations to the City Attorney's Office (LAW) by \$500,000 GF in 2025 and \$528,000 GF in 2026 to fund positions supporting diversion, and decrease appropriations from the Human Services Department (HSD) by \$500,000 GF in 2025 and \$528,000 in 2026 proposed for contracted diversion services. This CBA would impose a proviso on \$500,000 GF in 2025 in LAW to pay the cost of 2.0 FTE Prosecutors and 0.5 FTE Paralegal exclusively to provide coordination for the Law Enforcement Assisted Diversion (LEAD) program.</p>	Sara Nelson	-	-	-	-	Tamaso Johnson

Office of the Mayor (MO)

#	CBA/SLI	Title & Description	Sponsor(s)	One-time (2025)	Ongoing (2025)	One-time (2026)	Ongoing (2026)	Analyst
63	MO-001S-A-1	<p>Request that the MO provide quarterly reports regarding activities and performance of the Unified Care Team (UCT), or its successor, and any other collaborating departments that manage the City's response to unsanctioned encampments</p> <p>This Statement of Legislative Intent (SLI) would request that the Mayor's Office (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. This report shall include information related to expanded UCT activity funded in the 2025-2026 Proposed Budget, including on weekends.</p>	Budget Committee	-	-	-	-	Jennifer LaBrecque
64	MO-002S-A-1	<p>Request that the Executive to provide an inventory of City-funded youth programs</p> <p>This Statement of Legislative Intent (SLI) would request the Executive to provide an inventory of youth programs funded by: Seattle Parks and Recreation, the Human Services Department, the Department of Education and Early Learning, and other departments as appropriate. The inventory should include, but not be limited to: program description, program fund sources and funding levels over the past five years, and population served (by age group, etc.).</p>	Joy Hollingsworth	-	-	-	-	Traci Ratzliff

Office of Economic Development (OED)

#	CBA/SLI	Title & Description	Sponsor(s)	One-time (2025)	Ongoing (2025)	One-time (2026)	Ongoing (2026)	Analyst
65	OED-001-A-1	<p>Increase OED by \$800,000 JumpStart Fund (2025) and \$800,000 JumpStart Fund (2026) for the Storefront Repair Fund</p> <p>This Council Budget Action (CBA) would increase proposed appropriations to the Office of Economic Development (OED) by \$800,000 JumpStart Fund in 2025 and \$800,000 Jump Start Fund in 2026 (one-time) to restore the Storefront Repair Fund. OED's Storefront Repair Fund was created in 2022 in response to the increasing incidents of broken windows, doors, and other property damage faced by Seattle's small businesses. The program relieved the financial burden on small business owners while promoting a better public realm experience for communities, connecting small businesses with their respective SPD Crime Prevention Coordinators and other public safety guidance.</p>	Sara Nelson	800,000	-	800,000	-	Jasmine Marwaha
66	OED-002-A-1	<p>Increase OED by \$150,000 GF (2026) for Capitol Hill ambassador program</p> <p>This Council Budget Action (CBA) would increase proposed appropriations to the Office of Economic Development (OED) by \$150,000 GF in 2026 to support a new Ambassador Program in Capitol Hill. Funding would be provided to an organization with ties to the Capitol Hill business community to assist with a variety of tasks ranging from visitor assistance to outreach with unhoused neighbors, and engagement with businesses.</p>	Joy Hollingsworth	-	-	-	150,000	Jasmine Marwaha

#	CBA/SLI	Title & Description	Sponsor(s)	One-time (2025)	Ongoing (2025)	One-time (2026)	Ongoing (2026)	Analyst
67	OED-003-A-1	<p>Increase OED by \$100,000 JumpStart Fund (2025) for workforce development efforts focused on technological skills</p> <p>This Council Budget Action (CBA) would increase proposed appropriations to the Office of Economic Development (OED) by \$100,000 JumpStart Fund in 2025 (one-time) to support a community-based organization that offers workforce training, career counseling, and job placement services focused on developing technological skills for low-income individuals, such as the Filipino Community of Seattle's Innovation Learning Center (ILC).</p>	Tammy Morales	100,000	-	-	-	Jasmine Marwaha
68	OED-005-A-1	<p>Proviso \$100,000 JumpStart Fund in OED for Ballard Brewery District support</p> <p>This Council Budget Action (CBA) would impose a proviso on \$100,000 JumpStart Fund in the Office of Economic Development (OED) to support marketing, planning and activation for the Ballard Brewery District, an area with over a dozen breweries within a one-mile radius.</p>	Dan Strauss	-	-	-	-	Jasmine Marwaha
69	OED-006S-A-1	<p>Request that OED report on an inventory and assessment of all business outreach and technical assistance the City provides across departments</p> <p>This Statement of Legislative Intent (SLI) would request that the Office of Economic Development (OED) report on an inventory and assessment of all business outreach and technical assistance the City provides across departments. The report should offer recommendations to increase coordination between departments regarding business outreach and technical assistance.</p>	Tammy Morales	-	-	-	-	Jasmine Marwaha

Office of Emergency Management (OEM)

#	CBA/SLI	Title & Description	Sponsor(s)	One-time (2025)	Ongoing (2025)	One-time (2026)	Ongoing (2026)	Analyst
70	OEM-101-A-1	<p>Increase OEM by \$35,000 GF (2025) and \$35,000 GF (2026) for travel, training and administrative support</p> <p>This Council Budget Action (CBA) would increase appropriations to the Office of Emergency Management (OEM) by \$35,000 GF in 2025 and \$35,000 GF in 2026 to restore two reductions made in the 2025-2026 Proposed Budget, consisting of (1) a \$10,000 reduction in OEM's travel and training budget, and (2) a \$25,000 reduction that would decrease a 1.0 FTE Administrative Specialist position from full time to three-quarters time. The \$10,000 reduction would represent an 80 percent reduction in the department's travel and training budget and the \$25,000 reduction would reduce OEM's only administrative staff support position.</p>	Robert Kettle	-	35,000	-	35,000	Greg Doss
71	OEM-102S-A-1	<p>Request that OEM report on citywide emergency preparedness training</p> <p>This Statement of Legislative Intent (SLI) would request that the Office of Emergency Management (OEM) collect information and produce a report on the emergency preparedness trainings offered by City of Seattle departments, the Seattle Public School District (SPS) and the Port of Seattle. The report should compare each organization's training plans and procedures with national and international best practices and make recommendations for systemic improvements.</p>	Robert Kettle	-	-	-	-	Greg Doss

Office of Housing (OH)

#	CBA/SLI	Title & Description	Sponsor(s)	One-time (2025)	Ongoing (2025)	One-time (2026)	Ongoing (2026)	Analyst
72	OH-001S-A-1	<p>Request that OH produce a Seattle Housing Investment Plan that takes a comprehensive look at all affordable housing investments by the City for 2025-2030</p> <p>This Statement of Legislative Intent (SLI) would request that the Office of Housing (OH) produce a Seattle Housing Investment Plan that takes a comprehensive look at all affordable housing investments by the City, updates the production targets, and underlying funding models for the main sources of funding used to develop affordable housing for the years 2025-2030. These funding sources include the 2023 Housing Levy, Payroll Expense Tax (PET)/JumpStart, and Mandatory Housing Affordability (MHA) funds.</p>	Robert Kettle, Dan Strauss	-	-	-	-	Traci Ratzliff
73	OH-002-A-1	<p>Increase OH by \$3.4 million JumpStart Fund (2026) for the Homeownership Capital Production Program</p> <p>This Council Budget Action (CBA) would increase proposed appropriations to the Office of Housing (OH) by \$3.4 million JumpStart Fund in 2026 for the Homeownership Capital Production Program. Funds may be allocated in 2026 or 2027 depending on when homeownership projects need city funding.</p>	Cathy Moore, Rob Saka	-	-	3,400,000	-	Traci Ratzliff
74	OH-003-A-1	<p>Proviso \$100,000 JumpStart Fund in OH's Community Self-Determination Fund Program to support pre-development costs for housing in the Central District</p> <p>This Council Budget Action (CBA) would impose a proviso on \$100,000 of JumpStart Fund in the Office of Housing's (OH's) JumpStart Community Self-Determination Fund Program to support predevelopment costs for housing in the Central District.</p>	Joy Hollingsworth	-	-	-	-	Traci Ratzliff

#	CBA/SLI	Title & Description	Sponsor(s)	One-time (2025)	Ongoing (2025)	One-time (2026)	Ongoing (2026)	Analyst
75	OH-004S-A-1	<p>Request that OH explore use of bonds and master leasing for development of affordable housing</p> <p>This Statement of Legislative Intent would request that the Office of Housing (OH) explore the use of bonding and master leasing for the development of affordable housing. OH should examine how King County has recently used such strategies to support the development of affordable housing.</p>	Dan Strauss	-	-	-	-	Traci Ratzliff

Office of Inspector General for Public Safety (OIG)

#	CBA/SLI	Title & Description	Sponsor(s)	One-time (2025)	Ongoing (2025)	One-time (2026)	Ongoing (2026)	Analyst
76	OIG-101-A-1	<p>Increase OIG by \$7,000 GF (2025) and \$7,000 GF (2026) to adjust the Office's salary budget</p> <p>This Council Budget Action (CBA) would increase appropriations to the Office of the Inspector General for Public Safety (OIG) by \$7,000 GF in 2025 and \$7,000 GF in 2026 to better synch the Office's salary budget with projected funding needs in each year of the biennium.</p>	Robert Kettle	-	7,000	-	7,000	Greg Doss

Office of Intergovernmental Relations (OIR)

#	CBA/SLI	Title & Description	Sponsor(s)	One-time (2025)	Ongoing (2025)	One-time (2026)	Ongoing (2026)	Analyst
77	OIR 001-A-1	<p>Increase OIR by \$190,000 GF (2025) and \$201,000 GF (2026) to restore funding for the International Affairs Portfolio</p> <p>This Council Budget Action would increase proposed appropriations to the Office of Intergovernmental Relations (OIR) by \$190,000 GF in 2025 and \$201,000 GF in 2026 to restore funding for the International Affairs Portfolio. The appropriations would fund 1.0 FTE Strategic Advisor 2, Exempt for a second Director position on the International Affairs team.</p>	Budget Committee	-	190,389	-	200,509	Karina Bull

Office of Labor Standards (OLS)

#	CBA/SLI	Title & Description	Sponsor(s)	One-time (2025)	Ongoing (2025)	One-time (2026)	Ongoing (2026)	Analyst
78	OLS-001-A-1	<p>Increase OLS by \$100,000 OLS Fund (2025) and \$600,000 OLS Fund (2026) for the Business Outreach and Education Fund and Community Outreach and Education Fund</p> <p>This Council Budget Action (CBA) would increase proposed appropriations to the Office of Labor Standards (OLS) by \$100,000 OLS Fund in 2025 and \$600,000 OLS Fund in 2026 for the Business Outreach and Education Fund (BOEF) and Community Outreach and Education Fund (COEF). Of this amount, \$100,000 in both 2025 and 2026 is for the BOEF. In 2026, the COEF would receive \$500,000. This CBA would fully restore reductions to these funds included in the 2025-2026 Proposed Budget.</p>	Dan Strauss	-	200,000	500,000	700,000	Lish Whitson
79	OLS-002-A-1	<p>Increase OLS by 3.0 FTE to restore position authority</p> <p>This Council Budget Action (CBA) would increase position authority in the Office of Labor Standards (OLS) by 1.0 FTE Planning & Development Specialist II (Labor Standards Engagement Specialist), 1.0 FTE Strategic Advisor I (Data Analyst), and 1.0 FTE Civil Rights Analyst (Investigator). These positions are proposed to be abrogated in the 2025-2026 Proposed Budget. No funding is allocated for these positions, which are currently vacant.</p>	Dan Strauss	-	-	-	-	Lish Whitson

Office of Planning and Community Development (OPCD)

#	CBA/SLI	Title & Description	Sponsor(s)	One-time (2025)	Ongoing (2025)	One-time (2026)	Ongoing (2026)	Analyst
80	OPCD-001-A-1	<p>Increase OPCD by \$150,000 JumpStart Fund (2025) and \$150,000 JumpStart Fund (2026) for Ballard Regional Center Planning</p> <p>This Council Budget Action would increase proposed appropriations to the Office of Planning and Community Development (OPCD) by \$150,000 JumpStart Fund in 2025 and \$150,000 JumpStart Fund in 2026 (one-time) to support the development of a Regional Growth Center Plan for the new Ballard Regional Center. OPCD's budget includes funding for the development of regional plans for the six existing Regional Growth Centers in the city. This funding would allow for the development of a plan for Ballard, which is proposed to become a Regional Growth Center under the One Seattle Comprehensive Plan. Total budget for the project is estimated to be \$400,000, with work continuing through 2027.</p>	Dan Strauss	150,000	-	150,000	-	Lish Whitson
81	OPCD-002-A-1	<p>Increase OPCD by \$384,000 GF (2025) and \$403,000 GF (2026) and 2.5 FTE to restore positions</p> <p>This Council Budget Action would increase appropriations to the Office of Planning and Community Development (OPCD) by \$384,000 GF in 2025 and \$403,000 GF in 2026 and add 2.0 FTE Planning and Development Specialist, Senior and 0.5 FTE Admin Staff Assistant to restore staffing for the Seattle Planning Commission, Seattle Design Commission, and Land Use Policy and Strategic Initiatives division. These positions were proposed to be abrogated in the 2025-2026 Proposed Budget.</p>	Tammy Morales	-	384,044	-	403,398	Lish Whitson

#	CBA/SLI	Title & Description	Sponsor(s)	One-time (2025)	Ongoing (2025)	One-time (2026)	Ongoing (2026)	Analyst
82	OPCD-003S-A-1	<p>Request that OPCD report on strategies to attract food retailers to food deserts</p> <p>This Statement of Legislative Intent (SLI) would request that the Office of Planning and Community Development (OPCD) work with the Office of Economic Development (OED) and the Office of Sustainability and Environment (OSE) to report on best practices and strategies for attracting food retailers to food deserts.</p>	Rob Saka	-	-	-	-	Lish Whitson
83	OPCD-901-A-1	<p>Replace the source of funding for Equitable Development Initiative in OPCD to reflect the October revenue forecast update</p> <p>This Council Budget Action (CBA) would replace JumpStart Fund with Short Term Rental Tax (STRT) in the Office of Planning and Community Development (OPCD) by \$618,000 in 2025 and \$771,000 in 2026 for Equitable Development Initiative (EDI), to reflect the October revenue forecast update. STRT was created to support affordable housing and community-initiated equitable development projects, so this proposed change is consistent with the fund's policies.</p>	Budget Committee	-	-	-	-	Edin Sisic

Office of Sustainability and Environment (OSE)

#	CBA/SLI	Title & Description	Sponsor(s)	One-time (2025)	Ongoing (2025)	One-time (2026)	Ongoing (2026)	Analyst
84	OSE-001-A-1	<p>Increase OSE by \$400,000 JumpStart Fund (2025) and \$400,000 JumpStart Fund (2026) for Duwamish Valley workforce and small business support</p> <p>This Council Budget Action would increase appropriations to the Office of Sustainability and Environment (OSE) by \$400,000 JumpStart Fund in 2025 and \$400,000 JumpStart Fund in 2026 to restore funding for Duwamish Valley green workforce development efforts and small business support that would be eliminated in the 2025-2026 Proposed Budget. Of this amount, \$200,000 is to support ongoing partnerships and initiatives that align with the Citywide Clean Energy Workforce Development Strategy (Executive Order 2022-07) and the Office of Economic Development’s Economic Revitalization Strategy. The remaining \$200,000 is to support small and industrial businesses in South Park and Georgetown with technical assistance, marketing support, and financial advice to address impacts of current strains on businesses in these two communities.</p>	Tanya Woo	-	400,000	-	400,000	Yolanda Ho

Seattle Department of Construction and Inspections (SDCI)

#	CBA/SLI	Title & Description	Sponsor(s)	One-time (2025)	Ongoing (2025)	One-time (2026)	Ongoing (2026)	Analyst
85	SDCI-001-A-1	<p>Increase SDCI by \$50,000 GF (2025) to convene a tenant workgroup on strategies to protect the health and well-being of Seattle renters</p> <p>This Council Budget Action (CBA) would increase proposed appropriations to the Seattle Department of Construction and Inspections (SDCI) by \$50,000 GF in 2025 (one-time) 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.</p>	Tammy Morales	50,000	-	-	-	Ketil Freeman
86	SDCI-002-A-1	<p>Increase SDCI by \$355,000 JumpStart Fund (2025) and \$355,000 Jumpstart Fund (2026) to partially restore reductions in tenant services contracts</p> <p>This Council Budget Action (CBA) would increase appropriations to the Seattle Department of Construction and Inspections (SDCI) by \$355,000 JumpStart Fund in 2025 and \$355,000 Jumpstart Fund in 2026 to increase funding for tenant services grants and contracts to \$2.1 million. The 2024 Adopted Budget appropriated \$2.4 million to SDCI for contracts and grants with tenant services organizations that provide education for landlords and tenants on the City's regulations, outreach, case management, eviction legal defense, and other services for tenants and landlords.</p>	Tammy Morales	-	355,000	-	355,000	Ketil Freeman

#	CBA/SLI	Title & Description	Sponsor(s)	One-time (2025)	Ongoing (2025)	One-time (2026)	Ongoing (2026)	Analyst
87	SDCI-003S-A-1	<p>Request that SDCI, in consultation with HSD, report on utilization of RRIO for proactive eviction prevention</p> <p>This Statement of Legislative Intent (SLI) would request that the Seattle Department of Construction and Inspections (SDCI), in consultation with the Human Services Department (HSD), report to the Council on options for using the Rental Registration and Inspection Ordinance (RRIO) registry process to allow registrants to opt-in to early assistance for tenants who are at risk of eviction.</p>	Cathy Moore	-	-	-	-	Ketil Freeman

Seattle Department of Human Resources (SDHR)

#	CBA/SLI	Title & Description	Sponsor(s)	One-time (2025)	Ongoing (2025)	One-time (2026)	Ongoing (2026)	Analyst
88	SDHR-001-A-1	<p>Increase SDHR by \$371,000 GF (2025) and \$389,000 GF (2026) and 1.5 FTE to restore the Workforce Equity Division</p> <p>This Council Budget Action (CBA) would increase proposed appropriations to the Seattle Department of Human Resources (SDHR) by \$371,000 GF in 2025 and \$389,000 GF in 2026 and increase position authority by 1.0 FTE Executive 2 and 0.5 FTE Strategic Advisor 1, Exempt to restore the Workforce Equity Division. The increased appropriations would cover labor and non-labor expenses.</p>	Tammy Morales	-	371,115	-	389,271	Karina Bull

Seattle Department of Transportation (SDOT)

#	CBA/SLI	Title & Description	Sponsor(s)	One-time (2025)	Ongoing (2025)	One-time (2026)	Ongoing (2026)	Analyst
89	SDOT-001-A-1	<p>Increase SDOT by \$178 million Transportation Levy Fund (2025) and \$193 million Transportation Levy Fund (2026) for implementation of the levy; decrease SDOT by \$7 million Transportation Fund (2025) and \$7 million Transportation Fund (2026)</p> <p>This Council Budget Action (CBA) is a placeholder for the Executive's proposal to implement the Transportation Levy (if approved by voters) that was presented to the Select Budget Committee on October 22. This CBA would increase appropriations to the Seattle Department of Transportation (SDOT) by \$178 million Transportation Levy Fund in 2025 and \$193 million Transportation Levy Fund in 2026 to implement levy programs. This CBA would also reduce appropriations by \$7 million Transportation Fund in 2025 and \$7 million Transportation Fund in 2026 for SDOT programs that would be backfilled by the Transportation Levy.</p>	Rob Saka, Dan Strauss	-	170,805,524	-	186,482,769	Calvin Chow
90	SDOT-002-A-1	<p>Proviso \$89 million Transportation Levy Fund in SDOT until authorized by future Council action</p> <p>This Council Budget Action (CBA) would impose a proviso on half (\$89 million) of the Transportation Levy Fund appropriations in the Seattle Department of Transportation's (SDOT's) budget contemplated in CBA SDOT-001-A. The proviso would prohibit spending until authorized by future Council action. The intent of this proviso is to have SDOT proactively engage the Council in the development of detailed spending plans for Transportation Levy programs.</p>	Rob Saka, Dan Strauss	-	-	-	-	Calvin Chow

#	CBA/SLI	Title & Description	Sponsor(s)	One-time (2025)	Ongoing (2025)	One-time (2026)	Ongoing (2026)	Analyst
91	SDOT-003-A-1	<p>Increase SDOT by \$7 million Transportation Fund (2025) and \$7 million Transportation Fund (2026) for a new Council District Fund, create a new CIP project, and impose a proviso</p> <p>This Council Budget Action (CBA) would increase appropriations to the Seattle Department of Transportation (SDOT) by \$7 million Transportation Fund in 2025 and \$7 million Transportation Fund in 2026 and would create a new Council District Fund Capital Improvement Program (CIP) project. This funding would be made available by CBA SDOT-001-A. To address fund source restrictions, this CBA would replace \$2 million of Transportation Levy Fund in 2025 and in 2026 with \$2 million of Transportation Fund in the SDOT ADA Program (MC-TR-C057) CIP project.</p>	Rob Saka, Dan Strauss	-	6,979,328	-	7,008,203	Calvin Chow
92	SDOT-004-A-1	<p>Proviso \$2 million in SDOT for transit and roadway improvements on Delridge Ave SW</p> <p>This Council Budget Action (CBA) would impose a proviso on \$2 million of appropriations in the Seattle Department of Transportation's (SDOT's) budget to make improvements to Delridge Way SW near the SW Holly St right-of-way to allow for left-turn ingress and egress from adjoining properties, including the Refugee and Immigrant Family Center Bilingual Preschool. These improvements would resolve access conflicts with the operation of the Delridge RapidRide service.</p>	Rob Saka	-	-	-	-	Calvin Chow

#	CBA/SLI	Title & Description	Sponsor(s)	One-time (2025)	Ongoing (2025)	One-time (2026)	Ongoing (2026)	Analyst
93	SDOT-005-A-1	<p>Proviso \$175,000 in SDOT to implement on-street parking changes at Duwamish Head This Council Budget Action (CBA) would impose a proviso on \$175,000 of appropriations in the Seattle Department of Transportation's (SDOT's) budget to convert angled on-street parking on Harbor Ave SW at Duwamish Head to parallel parking, and to restore parallel parking to Alki Ave SW adjacent to this location.</p>	Rob Saka	-	-	-	-	Calvin Chow
94	SDOT-006-A-1	<p>Increase SDOT by \$1.18 million GF (2025) and decrease SSTPI Fund by \$1.18 million GF (2025) for speed enforcement cameras, and impose a proviso This Council Budget Action (CBA) would increase appropriations in the Seattle Department of Transportation (SDOT) by \$1.18 million GF in 2025 to support deployment of automated traffic enforcement cameras for non-school zone speed enforcement. This CBA would impose a proviso to prohibit spending until authorized by future Council action.</p> <p>Notwithstanding Seattle Municipal Code 5.82.010, this CBA would reduce the GF contribution of red-light camera revenue to the School Safety Traffic and Pedestrian Improvement (SSTPI) Fund by \$1.18 million in 2025.</p>	Rob Saka, Dan Strauss	1,181,000	-	-	-	Calvin Chow
95	SDOT-007-A-1	<p>Proviso \$175,000 in SDOT for urban design and pedestrian improvements to Ballard Avenue and the Ballard Brewery District This Council Budget Action (CBA) would impose a proviso on \$175,000 of appropriations in the Seattle Department of Transportation's (SDOT's) budget to implement urban design and pedestrian improvements to Ballard Ave and the Ballard Brewery District.</p>	Dan Strauss	-	-	-	-	Calvin Chow

#	CBA/SLI	Title & Description	Sponsor(s)	One-time (2025)	Ongoing (2025)	One-time (2026)	Ongoing (2026)	Analyst
96	SDOT-008-A-1	<p>Proviso \$1 million Seattle Transit Measure funds in SDOT for Transit Ambassadors</p> <p>This Council Budget Action (CBA) would impose a proviso on \$1 million of Seattle Transit Measure appropriations in the Seattle Department of Transportation's (SDOT's) budget to support King County Metro's Transit Center Ambassador Program. Funding will support ambassadors on King County bus routes in Seattle and Seattle Streetcar service. The ambassadors will provide customer support, information, and assistance to transit riders. Seattle Transit Measure funding is eligible to support this purpose under the transit measure's Emerging Mobility Needs spending category.</p>	Budget Committee	-	-	-	-	Calvin Chow
97	SDOT-009-A-1	<p>Proviso \$500,000 Seattle Transit Measure funds in SDOT for Waterfront Shuttle transit service</p> <p>This Council Budget Action (CBA) would impose a proviso on \$500,000 of Seattle Transit Measure appropriations in the Seattle Department of Transportation's (SDOT's) budget to support Waterfront Shuttle transit service. Waterfront Shuttle transit service would fall under the emerging mobility needs category of spending authorized by the Seattle Transit Measure.</p>	Budget Committee	-	-	-	-	Calvin Chow

#	CBA/SLI	Title & Description	Sponsor(s)	One-time (2025)	Ongoing (2025)	One-time (2026)	Ongoing (2026)	Analyst
98	SDOT-901-A-1	<p>Decrease SDOT funds by \$248,000 (2025) and \$752,000 (2026) to recognize October Forecast Update</p> <p>This Council Budget Action (CBA) would decrease revenues to the Seattle Department of Transportation by \$248,000 in 2025 and \$725,000 in 2026 to recognize the impacts to transportation funds from the Office of Economic and Revenue Forecasts (Forecast Office)/City Budget Office (CBO) October 2024 forecast update. The forecast update's implications for the General Fund and other City funds are included in FG-901-A. In August of each year, the City receives a revenue forecast that is used for the Mayor's budget proposal, followed by a fall update during Council's budget deliberations.</p>	Budget Committee	-	-	-	-	Tom Mikesell

Seattle Fire Department (SFD)

#	CBA/SLI	Title & Description	Sponsor(s)	One-time (2025)	Ongoing (2025)	One-time (2026)	Ongoing (2026)	Analyst
99	SFD-101-A-1	<p>Increase SFD by \$61,000 GF (2025) and \$61,000 GF (2026) for South Lake Union public safety awareness program</p> <p>This Council Budget Action (CBA) would increase proposed appropriations to the Seattle Fire Department (SFD) by \$61,000 GF in 2025 and \$61,000 GF in 2026 to fund the Recreational Boating Association's South Lake Union "Mind the Zone" awareness program. The program helps to raise awareness of the five seaplane advisory buoys that run North to South on Seattle's Lake Union.</p>	Robert Kettle	-	61,000	-	61,000	Greg Doss

Seattle Police Department (SPD)

#	CBA/SLI	Title & Description	Sponsor(s)	One-time (2025)	Ongoing (2025)	One-time (2026)	Ongoing (2026)	Analyst
100	SPD-101-A-1	Proviso SPD sworn salary, benefits and overtime This Council Budget Action (CBA) would impose a proviso on the Seattle Police Department (SPD) that restricts sworn 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.	Robert Kettle	-	-	-	-	Greg Doss
101	SPD-102-A-1	Increase SPD by 1.0 FTE Strategic Advisor 3 to oversee its participation in the 30x30 Initiative This Council Budget Action (CBA) would increase position authority in the Seattle Police Department (SPD) by 1.0 FTE Strategic Advisor 3 to oversee department investments and programs that align with the national 30x30 Initiative. The position would be funded in 2025 and 2026 with salary savings that accrue from vacant, funded civilian positions within the department. Therefore, no additional appropriation authority is provided to support the position.	Rob Saka, Cathy Moore	-	-	-	-	Greg Doss
102	SPD-103-A-1	Increase SPD by 2.0 FTE Parking Enforcement Officer (PEO) Supervisor positions for PEO training This Council Budget Action (CBA) would increase position authority in the Seattle Police Department (SPD) by 2.0 FTE Parking Enforcement Officer (PEO) Supervisor positions to serve as dedicated training positions for the Parking Enforcement Unit. The positions would be funded in 2025 and 2026 with salary savings that accrue from vacant, funded civilian positions in the department. Therefore, no additional appropriation authority is provided to support the positions.	Budget Committee	-	-	-	-	Greg Doss

#	CBA/SLI	Title & Description	Sponsor(s)	One-time (2025)	Ongoing (2025)	One-time (2026)	Ongoing (2026)	Analyst
103	SPD-103S-A-1	<p>Request that SPD report on its Parking Enforcement Officer hiring process</p> <p>This Statement of Legislative Intent (SLI) would request that the Seattle Police Department (SPD) report on how it will address ongoing vacancy issues in the Parking Enforcement unit by streamlining its current step-heavy, process-intensive hiring process, and providing recommendations on changes that could be made to attract and retain Parking Enforcement Officers (PEOs).</p>	Budget Committee	-	-	-	-	Greg Doss
104	SPD-105-A-1	<p>Increase SPD by \$10 million GF (2026) for overtime</p> <p>This Council Budget Action (CBA) would increase appropriations in the Seattle Police Department (SPD) by \$10 million GF in 2026 to make ongoing a proposed one-time increase of \$10 million for overtime in 2025. The 2025-2026 Proposed Budget would add \$10 million in 2025 only for overtime to fund emphasis patrols, sick leave backfill, and established minimum staffing levels at SPD. The \$10 million proposed increase in 2025 was made to sync the 2025 budget with expected spending levels, which are projected to mirror spending levels in 2024. Without continuing the \$10 million increase into 2026, SPD would have to severely curtail its overtime spending, or the Executive and Council would need to add more funding in 2026.</p>	Robert Kettle	-	-	-	10,000,000	Greg Doss

#	CBA/SLI	Title & Description	Sponsor(s)	One-time (2025)	Ongoing (2025)	One-time (2026)	Ongoing (2026)	Analyst
105	SPD-106-A-1	<p>Increase SPD by \$200,000 GF (2025) and \$16,000 GF (2026) to expand the Closed-Circuit Television pilot on Aurora</p> <p>This Council Budget Action (CBA) would increase appropriations in the Seattle Police Department (SPD) by \$200,000 GF in 2025 and \$16,000 GF in 2026 to expand the Closed-Circuit Television (CCTV) pilot that was approved for Aurora Avenue in Ordinance 127110. The 2025-2026 Proposed Budget would fund the original Aurora pilot site south to 95th Street and north to 130th Street. This CBA would provide funding to extend the pilot site further south to 85th Street and further north to 145th Street, which is consistent with the boundaries established by amendment to ORD 127110.</p>	Cathy Moore	-	200,000	-	16,000	Greg Doss
106	SPD-108S-A-1	<p>Request that SPD provide quarterly reports on staffing, overtime, finances, and performance metrics</p> <p>This Statement of Legislative Intent (SLI) requests that the Seattle Police Department (SPD) provide quarterly reports to the Public Safety Committee on police staffing, overtime, finances, and performance metrics.</p>	Budget Committee	-	-	-	-	Greg Doss
107	SPD-904-A-1	<p>Decrease SPD by \$6.5 million GF (2025) and \$6.5 million GF (2026) to adjust sworn salary funding</p> <p>This Council Budget Action (CBA) would decrease appropriations to the Seattle Police Department (SPD) by \$6.5 million GF in 2025 and \$6.5 million GF in 2026 to adjust sworn salary funding so that it does not exceed the funding needed to support all recruits, student officers, fully trained officers and the addition of 30 net new officers by 2026. The \$6.5 million in unnecessary funding in each year is repurposed for other Council needs.</p>	Budget Committee	-	(6,500,000)	-	(6,500,000)	Greg Doss

Seattle Parks and Recreation (SPR)

#	CBA/SLI	Title & Description	Sponsor(s)	One-time (2025)	Ongoing (2025)	One-time (2026)	Ongoing (2026)	Analyst
108	SPR-002-A-1	<p>Increase SPR by \$1.5 million REET I Capital Fund (2025) to convert the softball infield at Garfield Playfield from grass to turf</p> <p>This Council Budget Action (CBA) would increase proposed appropriations to Seattle Parks and Recreation (SPR) by \$1.5 million Real Estate Excise Tax I (REET I) Capital Fund in 2025 to convert the softball infield at Garfield Playfield from grass to turf in the Major Maintenance and Asset Management (MC-PR-41001) Capital Improvement Program (CIP) project.</p>	Joy Hollingsworth	1,500,000	-	-	-	Traci Ratzliff
109	SPR-003-A-1	<p>Increase SPR by \$775,000 Metropolitan Park District Fund (2025) for capital costs and community staffing costs for the Garfield Super Block Park Project</p> <p>This Council Budget Action (CBA) would increase proposed appropriations to Seattle Parks and Recreation (SPR) by \$775,000 Metropolitan Park District Fund in 2025, \$75,000 for community staffing costs and \$700,000 for capital costs for the Garfield Super Block Park Project in the Major Maintenance and Asset Management (MC-PR-41001) CIP project.</p>	Joy Hollingsworth	775,000	-	-	-	Traci Ratzliff
110	SPR-004-A-1	<p>Increase SPR by \$1.5 million REET I Capital Fund (2025) to convert the baseball infield at Fairmount Park from grass to turf</p> <p>This Council Budget Action (CBA) would increase proposed appropriations to Seattle Parks and Recreation (SPR) by \$1.5 million Real Estate Excise Tax I (REET I) Capital Fund in 2025 to convert the baseball infield at Fairmount Park from grass to turf in the Major Maintenance and Asset Management (MC-PR-41001) Capital Improvement (CIP) Project.</p>	Rob Saka	1,500,000	-	-	-	Traci Ratzliff

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111	SPR-005-A-1	<p>Increase SPR by \$150,000 Unrestricted Cumulative Reserve Subfund (2025) to fund studies and analysis necessary to develop a future Portal Park</p> <p>This Council Budget Action would increase proposed appropriations to Seattle Parks and Recreation (SPR) by \$150,000 Unrestricted Cumulative Reserve Fund in 2025 (one-time) to fund studies and analysis necessary for acquiring city-owned properties at 1st Avenue and Battery and developing a future Portal Park.</p>	Robert Kettle	150,000	-	-	-	Karina Bull
112	SPR-006-A-1	<p>Increase SPR by \$186,000 Parks and Recreation Fund (2025) and \$186,000 Parks and Recreation Fund (2026) and 1.34 FTE Laborer to restore two part-time grounds maintenance positions</p> <p>This Council Budget Action (CBA) would increase proposed appropriations in Seattle Parks and Recreation (SPR) by \$186,000 Parks and Recreation Fund in 2025 and \$186,000 Parks and Recreation Fund in 2026 and increase position authority by 1.34 FTE Laborer to restore two positions for grounds maintenance. These permanent part-time positions would provide supplemental staffing during the peak season (i.e., March through October) and primarily support garbage and litter pick-up during weekend and evening shifts.</p>	Joy Hollingsworth	-	185,784	-	185,784	Karina Bull
113	SPR-007-A-1	<p>Increase SPR by \$700,000 Park and Recreation Fund (2026) for graffiti abatement services performed by a community-based organization</p> <p>This Council Budget Action (CBA) would increase proposed appropriations to Seattle Parks and Recreation (SPR) by \$700,000 Parks and Recreation Fund for graffiti abatement services that will be provided under contract with a community organization such as Uplift Northwest.</p>	Sara Nelson	-	-	-	700,000	Traci Ratzliff

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114	SPR-008-A-1	<p>Proviso \$25,000 in SPR's Public Restroom Renovations (MC-PR-41036) CIP project to paint the bathroom at Cal Anderson Park</p> <p>This Council Budget Action (CBA) would impose a proviso on \$25,000 of Public Restroom Renovations (MC-PR-41036) CIP project funds in Seattle Parks and Recreation (SPR) to fund the painting of the bathroom at Cal Anderson Park.</p>	Joy Hollingsworth	-	-	-	-	Traci Ratzliff
115	SPR-009-A-1	<p>Proviso \$20,000 in SPR's Major Maintenance and Asset Management (MC-PR-41001) CIP project to support improvements at First Hill Park</p> <p>This Council Budget Action (CBA) would impose a proviso on \$20,000 of Major Maintenance and Asset Management (MC-PR-41001) CIP project funds in Seattle Parks and Recreation (SPR) to fund improvements at First Hill Park.</p>	Joy Hollingsworth	-	-	-	-	Traci Ratzliff
116	SPR-010-A-1	<p>Increase SPR by \$100,000 Metropolitan Park District (MPD) Fund (2025) and \$100,000 MPD Fund (2026) to support food at late night programming for teens</p> <p>This Council Budget Action (CBA) would increase proposed appropriations to the Seattle Parks and Recreation (SPR) by \$100,000 Metropolitan Park District (MPD) Fund in 2025 and \$100,000 MPD Fund in 2026 for food at late night programming for teens.</p>	Joy Hollingsworth	-	100,000	-	100,000	Traci Ratzliff

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117	SPR-011-A-1	<p>Increase SPR by \$500,000 REET 1 in 2025 for planning and design of accessibility improvements at MOHAI</p> <p>The Council Budget Action (CBA) would increase proposed appropriations to the Seattle Parks and Recreation (SPR) Department by \$500,000 REET 1 in 2025 for planning and design of accessibility improvements at the Museum of History and Industry (MOHAI). Since relocating from its former location due the expansion of State Route 520, MOHAI has operated out of the historic armory building under a ground lease with SPR.</p>	Robert Kettle	500,000	-	-	-	Ketil Freeman
118	SPR-012-A-1	<p>Proviso \$75,000 in SPR's Major Maintenance and Asset Management (MC-PR-41001) CIP project to fund improvements at Marvin's Garden Park and Bergen Place</p> <p>This Council Budget Action would impose a proviso on \$75,000 of Major Maintenance and Asset Management (MC-PR-41001) CIP project funds in Seattle Parks and Recreation (SPR) to fund improvements at Marvin's Garden Park and Bergen Place, including: updated public art and beautification, and a revamp of the current kiosk in Bergen Place.</p>	Dan Strauss	-	-	-	-	Traci Ratzliff

Seattle Public Utilities (SPU)

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119	SPU-005-A-1	<p>Increase SPU by \$150,000 Solid Waste Fund (SWF) (2025) and \$150,000 SWF (2026) for textile waste prevention by organizations supporting refugee and immigrant women</p> <p>This Council Budget Action (CBA) would increase appropriations in Seattle Public Utilities (SPU) by \$150,000 Solid Waste Fund (SWF) in 2025 and \$150,000 SWF in 2026 to fund programming that prevents textile waste and offers opportunities to refugee and immigrant women. The funding should be used to support an organization that supports refugee and immigrant women in overcoming barriers to employment and diverts waste from Seattle's waste disposal system, such as the Refugee Artisan Initiative.</p>	Tanya Woo	150,000	-	150,000	-	Brian Goodnight