

Seattle City Council
Summary of Adopted Changes to Mayor's Proposed 2017-2018 Budget
(in thousands of dollars; some Actions affect more than one department)

Action #	Department	2017 Proposed			2018 Proposed			Total Funds	
		GSF	Other Funds	Total Funds	GSF	Other Funds	Total Funds		
Office of Arts and Culture (OAC)									
68-1-B-1	Proviso on Nordic Heritage Museum, Burke Museum, Town Hall, and Hugo House funding	0	0	0	0	0	0	LH	
70-1-A-1	Support Pacific Science Center passes for low-income households	100	0	100	0	0	0	RJ	
<i>Subtotal</i>		100	0	100	0	0	0		
Department of Parks and Recreation (DPR)									
73-1-C-1	Provide REET II funding to install a Portland Loo-type bathroom and GSF support for maintenance of Portland Loos	36	300	336	36	0	36	MOB	
76-1-B-2	Add REET I funding and impose a proviso for Danny Woo Park improvements	0	100	100	0	200	200	LG	
77-1-A-1	Lighting installation for City athletic fields	0	800	800	0	0	0	RJ	
77-2-A-1	Improvements for City athletic fields	0	800	800	0	0	0	TB	
79-1-B-4	Align funding with Community Center Strategic Plan recommendations	0	-241	-241	0	0	0	DJ	
79-2-A-1	SLI requesting data collection on participants in Park District Funded Programs for People	0	0	0	0	0	0	DJ	
85-2-A-2	Improvements at Community Centers for the Seattle Preschool Program	0	1,500	1,500	0	0	0	TB	
402-3-A-2	Provide \$670,548 to establish a Child Care Space Mitigation Fund using resources diverted from other departments (see also DEEL, FAS, OCA, SDHR, DPR)	-98	0	-98	0	0	0	LH	
<i>Subtotal</i>		-62	3,260	3,198	36	200	236		

Action #	Department	2017 Proposed			2018 Proposed			Total Funds	
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Human Services Department (HSD)									
217-1-A-1	Full-time social worker at Downtown Public Health Center	105	0	105	105	0	105	SB	
218-1-A-1	Funding for the KC Child Fatality Review Team	50	0	50	50	0	50	BH	
219-1-B-1	Evaluate Heroin and Prescription Opiate Addiction Task Force implementation (SLI)	0	0	0	0	0	0	RJ	
234-1-A-1	Additional funding for seasonal, single adult shelter	86	0	86	86	0	86	DJ	
236-1-A-1	Support extended hours and increased services at daytime shelter	347	0	347	354	0	354	KS	
236-2-A-1	Support installation of fire sprinklers in a building used for a 24-hour homeless shelter	50	0	50	0	0	0	TB	
237-2-A-1	Proviso \$900,000 of existing funds to support new, authorized encampments only	0	0	0	0	0	0	LH	
242-1-A-1	Lockers and/or storage of belongings at emergency shelters	200	0	200	200	0	200	SB	
248-1-A-3	Transfer funds to FAS, DPR, and SDOT and add positions to HSD, DPR, and FAS to implement Mayor's interim homeless plan	0	0	0	0	0	0	Budget	
249-1-A-1	Monthly presentations to the Human Services and Public Health Committee on the Mayor's Interim Homelessness Spending Plan (SLI)	0	0	0	0	0	0	SB	
255-1-B-1	Additional funding for Law Enforcement Assisted Diversion (LEAD)	150	0	150	150	0	150	KS	
256-1-A-1	Increase support for South Park Family Sevice Center	150	0	150	156	0	156	LH	
257-1-B-1	Implement recommendations of North Seattle Human Services Summit	125	0	125	125	0	125	DJ	
260-2-A-2	Reduced Minimum Wage Mitigation to reflect revised needs assessment	-12	0	-12	-112	0	-112	Budget	

Action #	Department	2017 Proposed			2018 Proposed			Total Funds	
		GSF	Other Funds	Total Funds	GSF	Other Funds	Total Funds		
262-1-A-1	Support for homeless LGBTQ youth	40	0	40	40	0	40	MOB	
264-1-B-1	Backpack food programs for school age children	350	0	350	350	0	350	KS	
265-1-B-2	Support Community Connections in food banks	475	0	475	475	0	475	KS	
267-1-B-2	Flexible and mobile advocates to serve domestic violence and sexual violence survivors	491	0	491	491	0	491	LG	
268-1-A-2	Funding for a Legal Navigator at King County Courthouse	76	0	76	76	0	76	LG	
269-1-A-2	Low barrier services for survivors of commercial sexual exploitation	20	0	20	20	0	20	DJ	
270-1-A-1	Housing stability services for youth tramautized by sexual assault	50	0	50	50	0	50	TB	
272-1-A-2	SLI to evaluation the effectiveness of family resource centers	0	0	0	0		0	TB	
274-1-C-1	Needs assessment by HSD for senior services (SLI)	0	0	0	0	0	0	LH	
400-1-A-1; 400-2-A-1; 400-3-A-1	Add \$220,000 for transitional housing by revising funding for a new SDCI position and Legacy Business Study, plus reprogramming Commercial Parking Tax revenues (total of 3 actions; see also SDOT, SDCI, OED)	220	0	220	0	0	0	LH	
402-3-A-2	Provide \$670,548 to establish a Child Care Space Mitigation Fund using resources diverted from other departments (see also DEEL, FAS, OCA, SDHR, DPR)	-124	0	-124	0	0	0	LH	
406-1-A-1	Proviso \$1,600,000 GSF in 2017 solely for homelessness outreach (proviso only)	0	0	0	0	0	0	MOB	
<i>Subtotal</i>		2,849	0	2,849	2,615	0	2,615		

Action #	Department	2017 Proposed			2018 Proposed			Total Funds	
		GSF	Other Funds	Total Funds	GSF	Other Funds	Total Funds		
Department of Education and Early Learning (DEEL)									
158-1-D-1	Support non-tuition components of South Seattle College 13th Year Promise program	500	0	500	500	0	500	BH	
158-2-B-1	Provide additional support for non-tuition components of South Seattle College 13th Year Promise program and establish a proviso	250	0	250	250	0	250	BH	
160-1-B-1	Executive function training program for middle school students	75	0	75	0	0	0	BH	
161-1-A-1	Summer literacy program for children in kindergarten through second grade	104	0	104	135	0	135	TB	
162-1-B-1	Fund study on how best to support Family Child Care providers	125	0	125	0	0	0	TB	
402-1-A-1; 402-2-A-1; 402-3-A-2	Provide \$670,548 to establish a Child Care Space Mitigation Fund using resources diverted from other departments (see also FAS, OCA, DPR, SDHR, HSD)	671	0	671	0	0	0	LH	
	<i>Subtotal</i>	1,725	0	1,725	885	0	885		
Office of Economic Development (OED)									
168-1-B-1	Only in Seattle funding for Chinatown-ID litter and street cleaning	192	0	192	0	0	0	BH	
171-1-A-3	Proviso on King Street Station activation funding pending OED report on RFP process	0	0	0	0	0	0	LH	
172-1-C-1	Only in Seattle funding support for Belltown area	50	0	50	50	0	50	SB	
175-1-A-2	Explore increased placement of Mayor's Youth Employment Initiative interns in City (SLI)	0	0	0	0	0	0	LG	
400-1-A-1	Legacy business study funding	50	0	50	0	0	0	LH	
	<i>Subtotal</i>	292	0	292	50	0	50		

Action #	Department	2017 Proposed			2018 Proposed			Total Funds	
		GSF	Other Funds	Total Funds	GSF	Other Funds	Total Funds		
Office of Housing (OH)									
226-1-B-1	Develop a proposal for a homeless youth housing project	50	0	50	0	0	0	0	LG
227-1-E-2	Issue \$29 million of bonds to raise funds to support affordable housing (see bond proceeds under Revenue Adjustments below)	29,000	0	29,000	0	0	0	0	LH
229-1-A-1	Housing needs study for low-income LGBTQ seniors	54	0	54	0	0	0	0	LG
<i>Subtotal</i>		29,104	0	29,104	0	0	0	0	
Department of Neighborhoods (DON)									
181-1-A-1	Fund a fellowship program for community-based organizations	150	0	150	150	0	150	150	LG
182-1-A-1	Funding for a Grants and Contracts Specialist position	94	0	94	97	0	97	97	TB
183-1-A-1	Funding for a Community Outreach Plan Specialist position	76	0	76	78	0	78	78	TB
184-1-A-1	Add a Strategic Advisor 2 position for performance analysis	133	0	133	137	0	137	137	TB
185-1-A-2	Community satisfaction survey	80	0	80	80	0	80	80	TB
200-1-A-2	Chinatown-International District public safety surveys	20	0	20	20	0	20	20	LG
201-1-A-1	Fund Chinatown-International District Public Safety Coordinator	75	0	75	75	0	75	75	LG
<i>Subtotal</i>		628	0	628	637	0	637	637	
Department of Construction & Inspection (SDCI)									
139-1-A-2	Relocation assistance to displaced, low income trailer park residents	190	0	190	0	0	0	0	RJ
140-1-A-1	Design competition for detached accessory dwelling unit (DADU) plans	100	0	100	0	0	0	0	MOB
142-2-A-1	Report on the process and cost of code interpretation and legal building site letters (SLI)	0	0	0	0	0	0	0	LH

Action #	Department	2017 Proposed			2018 Proposed			Total Funds	
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143-1-A-1	Housing Ordinance Specialist position to implement CB 118817 (move-in fee limits)	95	0	95	98	0	98	LH	
143-2-A-1	Additional positions to implement CB 118817 and enforce local rental regulations (FUNDING REMOVED by GS 400-2-A-1 & 403-1-A-1)	0	0	0	0	0	0	LH	
144-1-A-1	Develop a proposal for a Tenant Landlord Resource Center (SLI)	0	0	0	0	0	0	LH	
144-2-A-3	Coordinated outreach on local rental regulations for tenants and landlords	50	0	50	0	0	0	LG	
144-3-A-2	Development of a web portal for renting in Seattle	65	0	65	0	0	0	RJ	
403-3-A-1	Increase 2017 Office of Labor Standards outreach and education funding by \$341,742 by diverting funds provided to other departments (see also OLS, OCA)	0	0	0	-126	0	-126	RJ	
<i>Subtotal</i>		500	0	500	-28	0	-28		
Criminal Justice Contracted Services									
300-1-E-1	Fund pre-filing diversion services through reduced jail services funding (see also Law Department, Finance & Administrative Services, and Municipal Court)	-408	0	-408	-665	0	-665	BH	
352-1-C-2	Two-year civil legal aid pilot program	220	0	220	220	0	220	LH	
<i>Subtotal</i>		-188	0	-188	-445	0	-445		
Law Department									
300-1-E-1	Fund pre-filing diversion services through reduced jail services funding (see also Municipal Court, Finance & Administrative Services, and Criminal Justice Contracted Services)	327	0	327	485	0	485	BH	
301-1-A-2	Eliminate Assistant City Prosecutor position related to proposed body worn cameras	-75	0	-75	-139	0	-139	Budget	
302-2-A-2	Add a position for improved coordination of IT functions	129	0	129	133	0	133	TB	

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305-1-B-1	Fund consultant services to develop a domestic violence firearms forfeiture program	110	0	110	0	0	0	SB	
<i>Subtotal</i>		491	0	491	479	0	479		
Seattle Fire Department (SFD)									
195-1-B-1	Deploy new aid car in 2017 instead of 2018	454	0	454	0	0	0	TB	
197-1-A-1	Amend scope of CIP Project A1PS207 - Fire Station 31 Improvements	0	0	0	0	0	0	TB	
<i>Subtotal</i>		454	0	454	0	0	0		
Seattle Municipal Court									
300-1-E-1	Fund pre-filing diversion services through reduced jail services funding (see also Law Department, Finance & Administrative Services, and Criminal Justice Contracted Services)	66	0	66	120	0	120	BH	
314-1-A-1	Increase juror pay from \$10 per day to \$25 per day	62	0	62	62	0	62	LG	
<i>Subtotal</i>		127	0	127	182	0	182		
Seattle Police Department (SPD)									
205-1-B-3	Partially fund SPD Records Management System project through bond sales and amend C.B. 118839 (LTGO bond ordinance)	-1,645	0	-1,645	163	0	163	TB	
<i>Subtotal</i>		-1,645	0	-1,645	163	0	163		
Finance General									
131-1-B-2	Pass C.B. 118864 authorizing a \$6,500,000 interfund loan to support Equitable Development Initiative projects	6,500	0	6,500	0	0	0	BH	
228-1-A-1	Fund community planning and project feasibility work for the development of affordable housing on public land	200	0	200	200	0	200	LG	

Action #	Department	2017 Proposed			2018 Proposed			Total Funds	
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228-2-A-2	Fund the development of an affordable housing strategic plan for the Northgate area	90	0	90	0	0	0	DJ	
405-1-A-1	Develop and implement Community Service Officer program within SPD	200	0	200	1,800	0	1,800	MOB	
	<i>Subtotal</i>	6,990	0	6,990	2,000	0	2,000		
Seattle Public Utilities (SPU)									
9-1-A-2	Bitter Lake Reservoir planning acceleration - transfer funding from Watermain Rehabilitation project	0	0	0	0	0	0	DJ	
11-1-B-2	Fund Clean City unauthorized homeless encampment bag pilot program	60	0	60	60	0	60	MOB	
17-1-A-1	Eliminate Digital Strategist Position	0	-153	-153	0	-158	-158	LH	
	<i>Subtotal</i>	60	-153	-93	60	-158	-98		
Seattle Department of Transportation (SDOT)									
37-1-A-2	Proviso multimodal corridor CIP projects to support Council oversight	0	0	0	0	0	0	TB	
38-1-B-1	Impose conditions on grant applications (legislation)	0	0	0	0	0	0	TB	
40-1-B-1	Sidewalk condition assessment	0	400	400	0	0	0	MOB	
41-1-A-3	Fund Meadowbrook sidewalk construction	0	500	500	0	0	0	DJ	
44-1-B-3	Pass C.B. 118848 to increase allocation of Red Light Camera revenue to school zones	0	425	425	0	400	400	LH	
45-1-A-5	Accelerate Move Seattle spending on Bike Master Plan	0	1,000	1,000	0	4,000	4,000	MOB	
46-1-A-3	Proviso on Bike Share limiting duration of operating subsidy	0	0	0	0	0	0	TB	

Action #	Department	2017 Proposed			2018 Proposed			Total Funds	
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47-1-B-1	Reduce Bike Share Operations	0	-300	-300	0	-600	-600	LH	
49-1-A-3	N. Beacon Hill Safety Planning	0	150	150	0	0	0	BH	
50-1-A-4	Advance Move Seattle funding for Accessible Mount Baker	0	2,000	2,000	0	0	0	BH	
51-1-B-2	Funding for Rainier Avenue Road Safety Corridor Project	0	1,000	1,000	0	0	0	BH	
52-1-A-3	West Seattle Bridge corridor study	0	100	100	0	100	100	LH	
53-1-A-4	Parking Benefit District Pilot	0	150	150	0	0	0	TB	
54-1-B-1	Additional Parking Area Studies	0	270	270	0	315	315	MOB	
55-1-B-2	Pass C.B. 118855 to expand parking fee range to \$0.50 to \$5.00 per hour (administration; see Revenue below)	127	0	127	63	0	63	MOB	
58-1-A-1	New Position for Revenue Development	0	90	90	0	135	135	MOB	
59-1-C-3	Reduce GSF support to Transportation Operating Fund (Bike Share)	-300	0	-300	-600	0	-600	Budget	
64-1-A-1	Increase funding for street maintenance	0	3,200	3,200	0	0	0	TB	
65-1-A-1	Streetcar and bicycle safety report (SLI)	0	0	0	0	0	0	MOB	
66-1-A-1	Terminal 5 Quiet Zone (SLI)	0	0	0	0	0	0	LH	
67-1-A-1	Reduce GSF support, reduce CPT support for Street Maintenance, increase REET and garage sale proceed funding for Arterial Major Maintenance	-1,275	1,462	187	0	1,185	1,185	Budget	
400-3-A-1	Add \$220,000 for transitional housing by revising funding for new Move-In Fee position and Legacy Business Study, plus reprogramming Commercial Parking Tax revenues (see also HSD, SDCI, OED)	-94	0	-94	0	0	0	LH	
<i>Subtotal</i>		-1,542	10,447	8,905	-537	5,535	4,998		
Ethics and Election Commission									
306-1-B-1	Report by SEEC related to outreach for the Democracy Voucher program (SLI)	0	0	0	0	0	0	LG	
<i>Subtotal</i>		0	0	0	0	0	0		

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Finance and Administrative Services (FAS)									
227-1-C-1	Establish a proviso limiting spending on the SPD North Area Interim & Long-term Facilities project to \$350,000 until authorized by ordinance (proviso only)	0	0	0	0	0	0	0	LG
300-1-E-1	Fund pre-filing diversion services through reduced jail services funding (see also Municipal Court, Law Department, and Criminal Justice Contracted Services)	16	0	16	60	0	60	60	BH
333-1-B-1	Install a hearing loop in the City Hall's Boards & Commissions Room using FAS fund balance	0	100	100	0	0	0	0	LH
335-1-B-1	Support for YouthBuild pre-apprenticeship program in 2017	250	0	250	0	0	0	0	KS
402-2-A-1	Add one Animal Control Officer position and funding for a vehicle	175	0	175	121	0	121	121	LH
	<i>Subtotal</i>	440	100	540	181	0	181		
Office of City Auditor (OCA)									
291-1-B-2	Evaluation of Acoustic Gunshot Locator System (AGLS) pilot program	250	0	250	0	0	0	0	TB
402-1-A-1	Evaluation of Ordinance 125135 (Secure Scheduling)	14	0	14	0	0	0	0	Budget
403-2-A-1	Evaluation of Ordinance 125114 (Source of Income) and CB 118817 (Move-in Fee Ordinance)	100	0	100	0	0	0	0	Budget
	<i>Subtotal</i>	364	0	364	0	0	0		
Office of the Hearing Examiner									
153-1-A-1	One time funding for pro tem assistance	12	0	12	0	0	0	0	RJ
	<i>Subtotal</i>	12	0	12	0	0	0		
Office of Immigrant and Refugee Affairs (OIRA)									
125-1-A-1	Expand ready to work program in Lake City Neighborhood	100	0	100	100	0	100	100	DJ
127-1-A-1	Support expanded citizenship workshops and clinics	150	0	150	150	0	150	150	LG

Action #	Department	2017 Proposed			2018 Proposed			Total Funds	
		GSF	Other Funds	Total Funds	GSF	Other Funds	Total Funds		
	<i>Subtotal</i>	250	0	250	250	0	250		
Office of Intergovernmental Relations (OIR)									
266-1-A-2	Fund advocacy efforts for minimum wage mitigation at state and federal levels	40	0	40	40	0	40	MOB	
328-1-A-2	Eliminate Strategic Advisor position for international affairs	-100	0	-100	-100	0	-100	Budget	
	<i>Subtotal</i>	-60	0	-60	-60	0	-60		
Office of Sustainability and Environment (OSE)									
29-1-A-1	Establish an Environmental Justice Fund for the Equity and Environment Initiative	100	0	100	250	0	250	MOB	
	<i>Subtotal</i>	100	0	100	250	0	250		
Department of Human Resources (SDHR)									
119-1-A-1	Add a position to support Green Pathways identification and entry into green jobs	144	0	144	148	0	148	LH	
120-1-A-1	Add a position to implement paid leave benefits	144	0	144	148	0	148	LG	
402-3-A-2	Provide \$670,548 to establish a Child Care Space Mitigation Fund using resources diverted from other departments (see also FAS, OCA, DPR, DEEL, HSD)	-108	0	-108	0	0	0	LH	
	<i>Subtotal</i>	180	0	180	297	0	297		
Office of Civil Rights (OCR)									
97-1-A-1	Support for Indigenous People's Day celebration	5	0	5	5	0	5	KS	
99-1-A-1	Funding and one position to conduct testing for bias in employment and housing	176	0	176	230	0	230	LH	

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	<i>Subtotal</i>	181	0	181	235	0	235	
Office of Labor Standards (OLS)								
106-1-A-1	Add one Civil Rights Analyst Senior position for directed investigations	108	0	108	112	0	112	LH
107-1-A-1	Additional funding for staff training	25	0	25	25	0	25	LH
403-1-A-1; 403-2-A-1; 403-3-A-1	Increase 2017 Office of Labor Standards outreach and education funding by \$341,742 by diverting funds provided to other departments (see also SDCI)	342	0	342	0	0	0	RJ
	<i>Subtotal</i>	475	0	475	137	0	137	
Other Actions								
1-1-A-2	Errata	-631	9,154	8,523	-58	-336	-395	Budget
206-1-A-1	Create a Special Task Force on Public Safety in South Park (SLI)	0	0	0	0	0	0	LG
371-1-A-2	Adopt Resolution 31720 setting a capital project oversight work program for the Budget Committee in 2017	0	0	0	0	0	0	TB
	<i>Subtotal</i>	-631	9,154	8,523	-58	-336	-395	
Revenue Adjustments (excludes changes to 2016 revenues)								
2-1-A-1	Adjust GSF and REET revenues to reflect November forecast update	2,006	3,400	5,405	2,990	2,688	5,678	Budget
2-2-A-2	Eliminate B&O tax rate tier for International Investment Management Services	2,000	0	2,000	2,100	0	2,100	KS
55-1-B-2	Expand parking fee range to \$0.50 - \$5.00 per hour (see administrative costs above)	634	0	634	798	0	798	MOB
131-1-B-2	Pass C.B. 118864 authorizing a \$6,500,000 interfund loan to support Equitable Development Initiative projects	6,500	0	6,500	0	0	0	BH

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227-1-E-2	Issue \$29 million of bonds to raise funds to support affordable housing (see also expenditures authorized in Office of Housing)	28,750	0	28,750	0	0	0	LH	
338-1-A-1	Pass C.B. 118836 increasing the marijuana business license fee	0	0	0	0	0	0	Budget	
<i>Subtotal</i>		39,890	3,400	43,289	5,888	2,688	8,576		

Departments With No Budget Actions Affecting Appropriations

- Seattle Public Library
- Seattle Center
- Office of Planning and Community Development
- Firemen's Pension
- Police Relief and Pension
- Seattle City Light
- Seattle Streetcar
- Central Waterfront Improvement
- School Zone Camera Fund
- Civil Service Commissions
- City Budget Office
- Office of the Community Police Commission
- Seattle IT
- Seattle Employees' Retirement System
- Legislative Department (excludes Office of the City Auditor)
- Office of the Mayor

Summary of Total Changes in Chair's Proposed Balancing Package (\$000s)

	2017 Proposed			2018 Proposed		
	GSF	Other	Total Funds	GSF	Other	Total Funds
New Appropriations	41,194	22,807	64,002	7,328	5,241	12,570
New Revenue	39,890	3,400	43,289	5,888	2,688	8,576
Net Appropriations	\$ 1,305	\$ 19,408	\$ 20,712	\$ 1,440	\$ 2,553	\$ 3,993