

**2011 - 2012 Statement of Legislative Intent**

Approved

Tab	Action	Option	Version
26	1	A	1

**Budget Action Title:** OED-Environmental Services for Businesses

**Councilmembers:** Bagshaw; Conlin; Rasmussen

**Staff Analyst:** Phyllis Shulman

**Budget Committee Vote:**

Date	Result	SB	BH	SC	TR	JG	NL	RC	TB	MO
11/10/2010	Pass 8- 1-Absent	Y	Y	Y	Y	Y	Y	Y	-	Y

**Statement of Legislative Intent:**

**Background:**

The Office of Economic Development (OED) manages a business services program to support Seattle's business community. The program helps businesses navigate permitting and regulatory issues, access financing, and provides other technical resources. The goal is to support the start-up of new businesses and the growth of existing ones. City departments also offer a suite of environmental services to help businesses become more environmentally sustainable. One of these services is the Seattle Climate Partnership Business Program, which has recently moved to OED from the Office of Sustainability and Environment. This program works with businesses to reduce their carbon footprint and increase their competitiveness through the implementation of more energy efficient techniques and procedures. From a business owner's perspective, it can be challenging to navigate the array of environmental services that the city offers and evaluate what may be appropriate for their business.

**Statement of Legislative Intent:**

The Council requests that the Office of Economic Development coordinate, integrate, and improve access to the array of City environmental sustainability services and the Seattle Climate Partnership Program components as part of OED's business expansion and retention program. This will involve working with other departments to identify and coordinate environmental services and to unify outreach and services to businesses. OED is requested to develop an outreach strategy that communicates this coordinated service to businesses. OED is also requested to identify systemic and/or reoccurring issues, process improvements, policy modifications, and ideas for new services and make recommendations to the Citywide Business Advocacy Team. OED is requested to report back in writing to committee on the results of its efforts by December 1, 2011.

**Responsible Council Committee(s):** Regional Development & Sustainability

**Date Due to Council:** December 1, 2011

2011 - 2012 Statement of Legislative Intent

Approved

Tab	Action	Option	Version
27	1	A	1

**Budget Action Title:** OED-Business Services for Micro Businesses

**Councilmembers:** Bagshaw; Conlin; Rasmussen

**Staff Analyst:** Phyllis Shulman

**Budget Committee Vote:**

Date	Result	SB	BH	SC	TR	JG	NL	RC	TB	MO
11/10/2010	Pass 8- 1-Absent	Y	Y	Y	Y	Y	Y	Y	-	Y

**Statement of Legislative Intent:**

The Council requests that by August 15, 2011 the Office of Economic Development (OED), provide, in writing, a review of the business support services provided to micro-businesses in Seattle, with a particular focus on how these services are promoted and communicated to micro-businesses. Micro-businesses are defined as companies with 5 or fewer employees. The report should identify collaborative efforts with community partners and efforts being made to let new micro-businesses know about City and community services tailored to their needs. The report should also identify opportunities for improving current services, and ideas for better communication with micro-businesses about the services that are available.

**Responsible Council Committee(s):** Regional Development & Sustainability

**Date Due to Council:** August 15, 2011

**2011 - 2012 Statement of Legislative Intent**

Approved

Tab	Action	Option	Version
29	1	A	2

**Budget Action Title:** Clarifying the City’s workforce development policies and investments in Office of Economic Development

**Councilmembers:** Bagshaw; Clark; Conlin

**Staff Analyst:** Traci Ratzliff

**Budget Committee Vote:**

Date	Result	SB	BH	SC	TR	JG	NL	RC	TB	MO
11/10/2010	Pass 8- 1-Absent	Y	Y	Y	Y	Y	Y	Y	-	Y

**Statement of Legislative Intent:**

The City can and must play a critical role in preparing our youth and residents for postsecondary and career success to support an equitable and sustainable economic recovery. Individuals with postsecondary education and/or training have the best opportunity at earning a family supporting wage. Yet, over half of Washington’s working-age adults have no college degree. At the same time, it is projected that 67% of Washington State job vacancies will require post secondary degrees by 2018.

The City’s investment in this area has historically been in the Seattle Jobs Initiative (SJI). SJI provides adult education and training to connect low-income/low-skill Seattle residents with jobs in growing local industry sectors that offer benefits and career advancement. In addition to skills training, SJI aligns support services –case management, housing, transportation, childcare, counseling, and college navigation – to support training completion, job placement and long-term job retention. These are important services provided to Seattle residents.

There are opportunities to leverage the City’s investment in SJI to achieve greater alignment and scale of postsecondary attainment programs. SJI has recently piloted a strategy that focuses its client services toward post-secondary attainment (including technical, community college, or university credential). This could require a future shift in how SJI deploys its services.

In addition, there are also a number of entities that are beginning to focus on post-secondary attainment, including the Gates Foundation, Seattle Foundation, Seattle Community College District, Workforce Development Council, SkillUp Washington, and others. The City could play an important role in advocating for increased coordination and collaboration across these multiple efforts that may benefit the City’s low-income working adults.

The Council requests that the Office of Economic Development (OED) complete the following work during 2011 related to clarifying the City’s workforce development policies and investments:

1. Provide a report describing the program components and budget for the Seattle Job's Initiative's 2011 contract. Program component shall include, but not be limited to the provision of: adult education and training to connect low-income and low-skill Seattle residents with jobs in growing local industries that offer benefits and career advancement; and support services such as, case management, housing, transportation, childcare, counseling, and college navigation – to support training completion, job placement and long-term job retention. Due Date: January 30, 2011
2. Provide a report describing OED's proposed investments in workforce development and OED's approach for increasing regional alignment around workforce education and postsecondary attainment. The report should describe 1) the role of workforce development providers and investors including the Gates Foundation, Seattle Foundation, Seattle Community College District, Workforce Development Council, SkillUp Washington, and others; and 2) how the City's investments can leverage and maximize outcomes for low-income and low-skill adults. This should include the development of a common framework that includes goals, and methods to evaluate and measure progress. Due Date: April 2, 2011

**Responsible Council Committee(s):** Regional Development & Sustainability

**Date Due to Council:** various

**2011 - 2012 Seattle City Council Green Sheet**

**Approved**

Tab	Action	Option	Version
31	1	A	1

**Budget Action Title:** Eliminate Sr. Community Development Specialist Position and reduce GSF appropriations in the Office of Housing by \$130,000 in 2011 and 2012.

**Councilmembers:** Budget Committee

**Staff Analyst:** Traci Ratzliff

**Council Bill or Resolution:**

**Budget Committee Vote:**

Date	Result	SB	BH	SC	TR	JG	NL	RC	TB	MO
11/12/2010	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

**Summary of Dollar Effect**

*See the following pages for detailed technical information*

	<b>2011 Increase (Decrease)</b>	<b>2012 Increase (Decrease)</b>
<b>General Subfund</b>		
<b>General Subfund Revenues</b>	\$0	\$0
<b>General Subfund Expenditures</b>	(\$130,000)	(\$130,000)
<b>Net Balance Effect</b>	\$130,000	\$130,000
<b>Other Funds</b>		
<b>Housing Operating Fund</b>		
<b>Revenues</b>	(\$130,000)	(\$130,000)
<b>Expenditures</b>	(\$130,000)	(\$130,000)
<b>Net Balance Effect</b>	\$0	\$0
<b>Total Other Funds</b>	\$0	\$0
<b>Total Budget Balance Effect</b>	\$130,000	\$130,000

**Budget Action description:**

This action eliminates 1 FTE Sr. Community Development Specialist in the Office and Housing (OH) and cuts GSF funding of \$130,000 for this position in 2011 and 2012. The Executive believes that this reduction will impact the ability for OH to carry on work related to existing programs (incentive program, Fort Lawton Redevelopment, etc.) and new initiatives (Federal Sustainable Communities).

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31	1	A	1

**Budget Action Transactions**

**Budget Action Title:** Eliminate Sr. Community Development Specialist Position and reduce GSF appropriations in the Office of Housing by \$130,000 in 2011 and 2012.

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Reduce GSF Support due to elimination of Sr. Community Development Specialist position.				FG	Housing Operating Fund	QA-OHFUND	00100	2011		(\$130,000)
2	Reduce revenue from GSF due to elimination of Sr. Community Development Specialist position.				OH	General Subfund Support	587001	16600	2011	(\$130,000)	
3	Reduce appropriation and eliminate position. in Office of Housing.	Com Dev Spec,Sr - FT	-1	-1	OH	Office of Housing Operating Fund 16600	XZ600	16600	2011		(\$130,000)
4	Reduce GSF support due to elimination of Sr. Community Development Specialist position.				FG	Housing Operating Fund	QA-OHFUND	00100	2012		(\$130,000)
5	Reduce revenue from GSF due to elimination of Sr. Community Development Specialist position.				OH	General Subfund Support	587001	16600	2012	(\$130,000)	
6	Reduce appropriation and eliminate position in Office of Housing.	Com Dev Spec,Sr - FT	-1	-1	OH	Office of Housing Operating Fund 16600	XZ600	16600	2012		(\$130,000)

**2011 - 2012 Statement of Legislative Intent**

Approved

Tab	Action	Option	Version
33	1	A	3

**Budget Action Title:** Planning for Potential 2012 Library Levy

**Councilmembers:** Bagshaw; Conlin; Godden; O'Brien

**Staff Analyst:** Sara Belz; Patricia Lee

**Budget Committee Vote:**

Date	Result	SB	BH	SC	TR	JG	NL	RC	TB	MO
11/10/2010	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

**Statement of Legislative Intent:**

The Council requests that the City Librarian work with the Library Board, the Executive, the City Attorney's office and Council staff in 2011 to develop a potential Library Levy to provide ongoing funding for a portion of The Seattle Public Library's (SPL) budget. The anticipated date of a potential Library Levy is 2012, with funding available in 2013.

The City Librarian is requested to submit the following:

- by the end of first quarter 2011, a proposed workplan for developing a Library Levy and a timeline that displays the annual levy amounts for all existing and proposed City levies for the full term of each levy;
- by the end of second quarter 2011, a proposed public engagement strategy for developing a Library Levy; and
- by the end of 2011, a proposal for a Library Levy that would fund a portion of SPL's budget in place of current General Subfund support, and restore and expand support to achieve a more optimum level of library services.

The public engagement strategy may include the creation of a citizens advisory committee and/or public hearings. The proposal should include at least two Levy options that would provide SPL with different levels of funding.

**Background:**

SPL's heavy reliance on the General Subfund makes it particularly vulnerable to fluctuations in City revenues. Over the past two years, this vulnerability has grown increasingly apparent as competing pressures on the General Subfund have resulted in decreased operating hours at branch libraries and reductions to SPL's collections budget. As part of the 2010 budget process, the Council adopted a Statement of Legislative Intent (SLI 95-1-A-1) that called on the City Librarian to work with the Library Board, the Executive, the City Attorney's Office, and Council staff to explore potential new sources of ongoing revenue for SPL. In July 2010, the Council's Regional Development and Sustainability Committee was briefed on the results of this work and the Council moved to file Clerk File 310921, which contains SPL's formal response to the SLI.

After reviewing the financing options described in the City Librarian's SLI response, the Regional Development and Sustainability Committee expressed particular interest in using a voter-approved Library Levy to support a portion of SPL's budget on an ongoing basis.

The City's annual regular levy typically results in a rate that is less than its total statutory authority of \$3.60 per \$1,000 of assessed value. While there may be competing priorities for the City's unused levy capacity, at this time there is capacity to add a Library Levy. In 2011 and 2012, General Subfund support for SPL will be around \$50 million per year. It is anticipated a Levy would provide a portion, but not all, of that amount in 2013 and beyond.

**Responsible Council Committee(s):** Regional Development & Sustainability

**Date Due to Council:** Workplan and timeline by March 30, 2011

Public Engagement Strategy by June 30, 2011

Library Levy Proposal by December 30, 2011

**2011 - 2012 Seattle City Council Green Sheet**

Approved

Tab	Action	Option	Version
34	1	B	1

**Budget Action Title:** Amend SPL's proposed 2011-2016 CIP for the Library Major Maintenance project to add \$220,000 GSF in 2011 and 2012 for one-time maintenance and capital projects.

**Councilmembers:** Bagshaw; Burgess; Clark; Conlin

**Staff Analyst:** Sara Belz; Patricia Lee

**Council Bill or Resolution:**

**Budget Committee Vote:**

Date	Result	SB	BH	SC	TR	JG	NL	RC	TB	MO
11/12/2010	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

**Summary of Dollar Effect**

*See the following pages for detailed technical information*

	<b>2011 Increase (Decrease)</b>	<b>2012 Increase (Decrease)</b>
<b>General Subfund</b>		
<b>General Subfund Revenues</b>	\$0	\$0
<b>General Subfund Expenditures</b>	\$220,000	\$220,000
<b>Net Balance Effect</b>	(\$220,000)	(\$220,000)
<b>Total Budget Balance Effect</b>	(\$220,000)	(\$220,000)

**Budget Action description:**

This green sheet would amend the Seattle Public Library's (SPL) 2011-2016 Capital Improvement Program (CIP) to add \$220,000 GSF in 2011 and \$220,000 GSF in 2012 to the Library Major Maintenance project (B301111). The added funds would provide funding for several maintenance and small scale capital projects.

This green sheet would revise SPL's 2011-2016 CIP for the Library Major Maintenance project (B301111) as follows:

- In the section labeled "Revenue Sources," add a line labeled "General Subfund Revenues" that shows \$220,000 in 2011 and 2012 and \$0 in each year from 2013 through 2016, and revise totals accordingly;
- In the section labeled "Fund Appropriations/Allocations," add a line labeled "General Subfund Revenues" that shows \$220,000 in 2011 and 2012 and \$0 in each year from 2013 through 2016, and revise totals accordingly; and

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\* CIP Amendment

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- In the section labeled "Spending Plan by Fund," add a line labeled "General Subfund Revenues" that shows \$220,000 in 2011 and 2012 and \$0 in each year from 2013 through 2016, and revise totals accordingly.

Background:

The Seattle Public Library consists of the downtown Central Library and 26 branch libraries that are located throughout the city. These facilities are some of the City's most heavily used public buildings.

The Mayor's 2011-2016 Proposed CIP reduces SPL's capital budget from \$1,031,000 in 2010 to \$830,000 in 2011 and \$600,000 in 2012. For 2011 and 2012, SPL's entire capital budget is allocated to Library Major Maintenance.

Many of SPL's 27 buildings were recently built or renovated with proceeds from the Libraries for All (LFA) ballot measure and remain in good repair; however, the 2011 and 2012 proposed CIP budget is still insufficient to maintain the physical upkeep of these facilities.

SPL has several maintenance and small-scale capital projects that can be completed in 2011 and 2012 with additional funding. Carrying out some of these projects in the near-term could help SPL to avoid a possible accumulation of deferred maintenance projects in 2013 and beyond. Several of these one-time, small-scale capital projects are at SPL's landmark buildings, where LFA projects updated many, but not all, building components. Possible uses for the additional funds include replacing the boiler at the Green Lake branch and updating lighting fixtures to improve energy efficiency and lighting effectiveness at branch libraries, among other projects.

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34	1	B	1

**Budget Action Transactions**

**Budget Action Title:** Amend SPL's proposed 2011-2016 CIP for the Library Major Maintenance project to add \$220,000 GSF in 2011 and 2012 for one-time maintenance and capital projects.

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation for SPL CIP for one-time maintenance and capital projects				SPL	Library Major Maintenance (00100-CIP)	B301111	00100	2011		\$220,000
2	Increase appropriation for SPL CIP for one-time maintenance and capital projects				SPL	Library Major Maintenance (00100-CIP)	B301111	00100	2012		\$220,000

**2011 - 2012 Statement of Legislative Intent**

**Approved**

Tab	Action	Option	Version
37	1	A	1

**Budget Action Title:** Guidance to DoIT related to RFP to select cable television public access channel operator

**Councilmembers:** Clark; Harrell; Licata

**Staff Analyst:** Martha Lester

**Budget Committee Vote:**

Date	Result	SB	BH	SC	TR	JG	NL	RC	TB	MO
11/12/2010	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

**Statement of Legislative Intent:**

The Mayor's 2011-2012 Proposed Budget assumes a new model for providing public access television in Seattle. Under this new model, the Department of Information Technology (DoIT) will issue a Request for Proposals (RFP), inviting a variety of community and non-profit organizations to submit proposals to provide community digital media production services and to operate the public access cable television channels.

The City Council requests that DoIT, in issuing the RFP and evaluating proposals, seek a provider that will:

- provide outreach to individuals and groups that are currently using (or have recently used) SCAN (Seattle Community Access Network) facilities or equipment to produce public access television programs;
- embrace a goal that anyone who currently produces a show for public access television should be able to continue to do so;
- provide outreach to youth, communities of color, immigrant and refugee communities, and disadvantaged communities;
- provide education and training in video production, particularly for the groups listed above;
- make available studio space for videotaping (might be a small studio that could be operated by one or two people);
- make available space for post-production activities such as editing, adding graphics or music, etc.;
- reduce or waive fees to assist low-income residents in producing shows;
- lend equipment for producing videos; and
- express a commitment to local programming on the public access channels.

The Council requests that members of the Citizens Telecommunications and Technology Advisory Board (CTTAB) be involved in developing the RFP, evaluating proposals, and making a recommendation to the Director of DoIT.

The Council requests that one of the criteria that DoIT uses to evaluate proposals be the degree to which the proposer can generate significant non-City revenue from sources such as other governments, grants, donations, fees for services or earned income, etc.

The Council further requests that DoIT brief the Energy, Technology, and Civil Rights Committee (a) before issuing the RFP, so that Councilmembers can provide input and guidance; and (b) before executing a contract with the selected entity. If DoIT issues a "Request for Comment" or similar document in the process of developing an RFP, DoIT should similarly brief the Council committee during that process.

The Council encourages DoIT to move as quickly as possible while still allowing ample input, so as to get public access television under the new model in place as early in 2011 as is practicable.

**Responsible Council Committee(s):** Energy Technology and Civil Rights

**Date Due to Council:**

**2011 - 2012 Seattle City Council Green Sheet**

**Approved**

Tab	Action	Option	Version
38	1	A	1

**Budget Action Title:** Pass C.B. 117043 to increase the cable franchise fee rate from 4.2% to 4.4%, and increase revenue to Cable Subfund by \$320,000 per year

**Councilmembers:** Budget Committee

**Staff Analyst:** Martha Lester

**Council Bill or Resolution:** C.B. 117043, tab 46 in gray notebook

**Budget Committee Vote:**

Date	Result	SB	BH	SC	TR	JG	NL	RC	TB	MO
11/12/2010	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

**Summary of Dollar Effect**

*See the following pages for detailed technical information*

	2011 Increase (Decrease)	2012 Increase (Decrease)
<b>General Subfund</b>		
General Subfund Revenues	\$0	\$0
General Subfund Expenditures	\$0	\$0
Net Balance Effect	\$0	\$0
<b>Other Funds</b>		
Cable Television Franchise Subfund		
Revenues	\$320,000	\$320,000
Expenditures	\$0	\$0
Net Balance Effect	\$320,000	\$320,000
Total Other Funds	\$320,000	\$320,000
<b>Total Budget Balance Effect</b>	<b>\$320,000</b>	<b>\$320,000</b>

**Budget Action description:**

This green sheet recommends passage of C.B. 117043 (tab 46 in gray budget legislation notebook), which would increase the franchise fee chargeable to cable television operators by 0.2 percent, from 4.2 percent to 4.4 percent of gross revenues.

This green sheet increases revenue to the Cable Subfund by about \$320,000 per year in 2011 and 2012. This green sheet adds this new amount to the fund balance in the Cable Subfund, and does not make any appropriations. Other green sheet(s) may appropriate this additional amount of franchise fee revenue.

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**Budget Action Transactions**

**Budget Action Title:** Pass C.B. 117043 to increase the cable franchise fee rate from 4.2% to 4.4%, and increase revenue to Cable Subfund by \$320,000 per year

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase franchise fee revenue in Cable Subfund due to new rate of 4.4%				CBLFEE	Franchise Fee Revenues	421911	00160	2011	\$320,000	
2	Increase fund balance in Cable Subfund due to new franchise fee rate of 4.4%				CBLFEE	Use of (Contribution to) Fund Balance	379100	00160	2011	(\$320,000)	
3	Increase franchise fee revenue in Cable Subfund due to new rate of 4.4%				CBLFEE	Franchise Fee Revenues	421911	00160	2012	\$320,000	
4	Increase fund balance in Cable Subfund due to new franchise fee rate of 4.4%				CBLFEE	Use of (Contribution to) Fund Balance	379100	00160	2012	(\$320,000)	

2011 - 2012 Seattle City Council Green Sheet

Approved

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38	2	A	1

**Budget Action Title:** Appropriate revenue from 0.2% increase in cable franchise fee rate to support City external e-mail (\$138K per year) freeing up GSF, and request that DoIT and CTTAB propose use(s) for remaining portion (\$182K per year)

**Councilmembers:** Budget Committee

**Staff Analyst:** Martha Lester

**Council Bill or Resolution:**

**Budget Committee Vote:**

Date	Result	SB	BH	SC	TR	JG	NL	RC	TB	MO
11/12/2010	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

**Summary of Dollar Effect**

*See the following pages for detailed technical information*

	2011 Increase (Decrease)	2012 Increase (Decrease)
<b>General Subfund</b>		
General Subfund Revenues	\$0	\$0
<u>General Subfund Expenditures</u>	(\$138,000)	(\$138,000)
Net Balance Effect	\$138,000	\$138,000
<b>Other Funds</b>		
Cable Television Franchise Subfund		
Revenues	\$0	\$0
<u>Expenditures</u>	\$138,000	\$138,000
Net Balance Effect	(\$138,000)	(\$138,000)
Information Technology Fund		
Revenues	\$0	\$0
<u>Expenditures</u>	\$0	\$0
Net Balance Effect	\$0	\$0
Total Other Funds	(\$138,000)	(\$138,000)
<b>Total Budget Balance Effect</b>	\$0	\$0

**Budget Action description:**

This green sheet appropriates \$138,000 of the new revenue generated by a 0.2 percent increase in the cable franchise fee rate (from 4.2 percent to 4.4 percent) that results from approval of green sheet 38-1-A, freeing up GSF. It requests a proposal from the Department of Information Technology (DoIT) and the Citizens Telecommunications and Technology Advisory Board (CTTAB)

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about how best to spend the remaining \$182,000. The 0.2 percent increase generates \$320,000 per year for the Cable Subfund.

This green sheet appropriates \$138,000 per year to support a portion of City external e-mail, freeing up the same amount of GSF. This amount, along with the \$400,000 of Cable Subfund support to City external e-mail already reflected in the Mayor's 2011-2012 Proposed Budget, would allocate to the Cable Subfund the full cost of City external e-mail related to GSF departments.

This green sheet leaves the remaining \$182,000 per year from the franchise fee rate increase in the fund balance of the Cable Subfund. The Council requests that DoIT consult with CTTAB about how best to spend the \$182,000. Candidates for this funding include the Technology Matching Fund grant program, and services to be provided by the public access television operator. The Council requests that in the first quarter of 2011, DoIT report back and submit proposed legislation that would appropriate the \$182,000.

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38	2	A	1

**Budget Action Transactions**

**Budget Action Title:** Appropriate revenue from 0.2% increase in cable franchise fee rate to support City external e-mail (\$138K per year) freeing up GSF, and request that DoIT and CTTAB propose use(s) for remaining portion (\$182K per year)

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation in Cable Subfund for City external e-mail				CBLFEE	Cable Fee Support to Information Technology Fund	D160B	00160	2011		\$138,000
2	Decrease Cable Subfund fund balance to reflect appropriation for City external e-mail				CBLFEE	Use of (Contribution to) Fund Balance	379100	00160	2011	\$138,000	
3	Increase revenue to DoIT operating fund from Cable Subfund for City external e-mail				DOIT	Technology Allocation: CF Displace GF	542810	50410	2011	\$138,000	
4	Decrease revenue to DoIT operating fund from GSF for City external e-mail				DOIT	Technology Allocation - GF	541850	50410	2011	(\$138,000)	
5	Decrease GSF support to DoIT for City external e-mail				FG	Information Technology Fund	QA-DOITFUN	00100	2011		(\$138,000)
6	Increase appropriation in Cable Subfund for City external e-mail				CBLFEE	Cable Fee Support to Information Technology Fund	D160B	00160	2012		\$138,000
7	Decrease Cable Subfund fund balance to reflect appropriation for City external e-mail				CBLFEE	Use of (Contribution to) Fund Balance	379100	00160	2012	\$138,000	

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38	2	A	1

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
8	Increase revenue to DoIT operating fund from Cable Subfund for City external e-mail				DOIT	Technology Allocation: CF Displace GF	542810	50410	2012	\$138,000	
9	Decrease revenue to DoIT operating fund from GSF for City external e-mail				DOIT	Technology Allocation - GF	541850	50410	2012	(\$138,000)	
10	Decrease GSF support to DoIT for City external e-mail				FG	Information Technology Fund	QA-DOITFUN	00100	2012		(\$138,000)

**2011 - 2012 Seattle City Council Green Sheet**

**Approved**

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39	1	A	1

**Budget Action Title:** Add \$41,875 in 2011 and \$42,806 in 2012 from Cable Subfund via DoIT to HSD to restore 0.5 FTE to coordinate senior peer computer training, and impose proviso

**Councilmembers:** Bagshaw; Clark; Godden; Harrell; Rasmussen

**Staff Analyst:** Martha Lester

**Council Bill or Resolution:**

**Budget Committee Vote:**

Date	Result	SB	BH	SC	TR	JG	NL	RC	TB	MO
11/12/2010	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

**Summary of Dollar Effect**

*See the following pages for detailed technical information*

	<b>2011 Increase (Decrease)</b>	<b>2012 Increase (Decrease)</b>
<b>General Subfund</b>		
<i>General Subfund Revenues</i>	\$0	\$0
<u><i>General Subfund Expenditures</i></u>	<u>\$0</u>	<u>\$0</u>
<i>Net Balance Effect</i>	\$0	\$0
<b>Other Funds</b>		
<b>Cable Television Franchise Subfund</b>		
<i>Revenues</i>	\$0	\$0
<u><i>Expenditures</i></u>	<u>\$41,875</u>	<u>\$42,806</u>
<i>Net Balance Effect</i>	(\$41,875)	(\$42,806)
<b>Human Services Operating Fund</b>		
<i>Revenues</i>	\$0	\$0
<u><i>Expenditures</i></u>	<u>\$0</u>	<u>\$0</u>
<i>Net Balance Effect</i>	\$0	\$0
<b>Information Technology Fund</b>		
<i>Revenues</i>	\$41,875	\$42,806
<u><i>Expenditures</i></u>	<u>\$41,875</u>	<u>\$42,806</u>
<i>Net Balance Effect</i>	\$0	\$0
<b>Total Other Funds</b>	(\$41,875)	(\$42,806)
<b>Total Budget Balance Effect</b>	(\$41,875)	(\$42,806)

**Budget Action description:**

\* Has Proviso

Tab	Action	Option	Version
39	1	A	1

This green sheet would add \$41,875 in 2011 and \$42,806 in 2012 from fund balance in the Cable Television Franchise Subfund (Cable Subfund) to restore a 0.5 FTE Volunteer Programs Coordinator in the Human Services Department to coordinate a senior peer computer training project. This position was reduced from full-time to half-time in 2010, and the Mayor's 2011-2012 Proposed Budget would eliminate this position. This green sheet would also impose a budget proviso.

The funding would be provided via the Department of Information Technology's Office of Electronic Communications BCL (similar to how Cable Subfund funding for community center technology activities is provided).

In the Mayor's Proposed Budget, the Cable Subfund is forecast to have an *unreserved* fund balance of about \$86,000 at the end of 2012. This green sheet would reduce that unreserved fund balance to about \$1,400. (The Cable Subfund also has a *reserve* of about \$1.1 million for cash float and for unanticipated dips in cable franchise fee revenue. That reserve would not be affected by this green sheet.)

Using fund balance is not generally a sustainable method of funding for a position. If this position is continued in 2013 and future years, it would need to be funded in another way.

This green sheet would also impose the following budget proviso:

"Of the appropriation in the 2011 budget for the Department of Information Technology's Office of Electronic Communications BCL, \$41,875 is appropriated (and of the amount endorsed for 2012, \$42,806 is expected to be appropriated) solely for a Volunteer Programs Coordinator in the Human Services Department to coordinate a senior peer computer training project and may be spent for no other purpose."

Tab	Action	Option	Version
39	1	A	1

**Budget Action Transactions**

**Budget Action Title:** Add \$41,875 in 2011 and \$42,806 in 2012 from Cable Subfund via DoIT to HSD to restore 0.5 FTE to coordinate senior peer computer training, and impose proviso

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Transfer Cable Subfund to DoIT for senior peer computer training in HSD				CBLFEE	Cable Fee Support to Information Technology Fund	D160B	00160	2011		\$41,875
2	Use Cable Subfund fund balance for senior peer computer training in HSD				CBLFEE	Use of (Contribution to) Fund Balance	379100	00160	2011	\$41,875	
3	Increase revenue in DoIT from Cable Subfund for senior peer computer training in HSD				DOIT	Community - Cable Technology - Cable Fund	542810	50410	2011	\$41,875	
4	Use Cable Subfund (via DoIT) for senior peer computer training in HSD				DOIT	Office of Electronic Communications	D4400	50410	2011		\$41,875
5	Add position in HSD for senior peer computer training	Volunteer Prgrms Coord - PT	1	0.5	HSD	Self-Sufficiency	H60SS	16200	2011		\$0
6	Transfer Cable Subfund to DoIT for senior peer computer training in HSD				CBLFEE	Cable Fee Support to Information Technology Fund	D160B	00160	2012		\$42,806
7	Use Cable Subfund fund balance for senior peer computer training in HSD				CBLFEE	Use of (Contribution to) Fund Balance	379100	00160	2012	\$42,806	
8	Increase revenue in DoIT from Cable Subfund for senior peer computer training in HSD				DOIT	Community - Cable Technology - Cable Fund	542810	50410	2012	\$42,806	

Tab	Action	Option	Version
39	1	A	1

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
9	Use Cable Subfund (via DoIT) for senior peer computer training in HSD				DOIT	Office of Electronic Communications	D4400	50410	2012		\$42,806
10	Add position in HSD for senior peer computer training	Volunteer Prgms Coord - PT	1	0.5	HSD	Self-Sufficiency	H60SS	16200	2012		\$0

**2011 - 2012 Seattle City Council Green Sheet**

**Approved**

Tab	Action	Option	Version
41	1	A	1

**Budget Action Title:** Do Pass C.B.117032 - Department of Planning and Development Biannual Fee Ordinance.

**Councilmembers:** Budget Committee

**Staff Analyst:** Ketil Freeman

**Council Bill or Resolution:** C.B. 117032, tab #22 in gray notebook

**Budget Committee Vote:**

Date	Result	SB	BH	SC	TR	JG	NL	RC	TB	MO
11/12/2010	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

***Budget Action description:***

This green sheet recommends passage of C.B. 117032, which makes adjustments to building permit fees, electrical fees, land use fees, site review and development fees, boiler fees, and miscellaneous other fees. Fee revisions are primarily inflationary adjustments to allow for full cost recovery for the Department of Planning and Development's regulatory function. The bill will result in \$920,000 in additional annual revenue to the Planning and Development Operating Fund in 2011 and 2012.

2011 - 2012 Statement of Legislative Intent

Approved

Tab	Action	Option	Version
42	1	A	1

**Budget Action Title:** DPD - Planning Division Work Program Development.

**Councilmembers:** Bagshaw; Burgess; Clark

**Staff Analyst:** Ketil Freeman

**Budget Committee Vote:**

Date	Result	SB	BH	SC	TR	JG	NL	RC	TB	MO
11/10/2010	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

**Statement of Legislative Intent:**

The Council requests that the Department of Planning and Development report to the Council periodically on work program development for the Planning Division.

During the Nickels administration the Council regularly imposed a proviso on a portion of the General Subfund appropriation for the Planning BCL to ensure that staffing resources would be available at DPD to support emergent Council-generated land use initiatives. With the change in administration, in the 2010 adopted budget the Council included a statement of legislative intent that directed DPD to develop a multi-year work program that could be used as a shared tool by the Council and Mayor to prioritize resources among projects in the Planning BCL. DPD responded with a draft work program in June of this year.

The work program contains priorities identified by the Council through previous actions as well as new initiatives proposed by the Mayor, such as a land use update to the University District Urban Center and development of a sustainable infrastructure initiative. An underlying notion of the proposed work program is that if issues emerge for the Mayor and Council during the year, those initiatives could be considered with a better understanding as to what the trade-offs might be among existing priorities.

**Frequency of Report:**

The reports should be provided quarterly to the Council in advance of the quarterly supplemental budget and grant acceptance ordinances and never later than March 31<sup>st</sup>, June 30<sup>th</sup>, September 30<sup>th</sup>, and December 30<sup>th</sup>.

**Contents of Report:**

Each report shall contain the following:

- An up-to-date work program;
- A narrative description of any new or changed projects proposed by the Executive or Council;
- Approximate FTE assignments by project; and
- A summary table identifying by project and fund source all anticipated resources likely to flow from quarterly grant acceptance and supplemental budget ordinances or from any other sources not required to be appropriated through a supplemental budget ordinance.

Additionally, the second quarter report shall characterize the scope of updates to the Rainier Beach and Bitter Lake / Haller Lake neighborhood plans as defined by the Neighborhood Advisory Committee for each area after community meetings. If the scope of the update prioritizes goals, policies, and strategies that are outside the mission of DPD or other departments receiving funds for neighborhood planning, DPD shall identify any funding or expertise gaps in the neighborhood planning team and propose a plan, including any needed changes in appropriation authority, to address identified neighborhood priorities.

**Responsible Council Committee(s):** Built Environment

**Date Due to Council:** March 31st, June 30th, September 30th, and December 30th

**2011 - 2012 Statement of Legislative Intent**

**Approved**

Tab	Action	Option	Version
45	1	A	2

**Budget Action Title:** FAS - Vehicle fleet reduction through car-sharing feasibility report.

**Councilmembers:** Burgess; Conlin; O'Brien

**Staff Analyst:** Ketil Freeman

**Budget Committee Vote:**

Date	Result	SB	BH	SC	TR	JG	NL	RC	TB	MO
11/10/2010	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

**Statement of Legislative Intent:**

The Council requests that the Department of Finance and Administrative Services (FAS) report to the Council on the feasibility of reducing a portion of Seattle's vehicle fleet by contracting with a car sharing company. The feasibility report will be used by the Council in determining whether to establish a pilot project.

The City of Seattle has a fleet of approximately 4000 vehicles. Many of these are special purpose vehicles needed for public safety, maintenance of City-owned utilities and facilities, and performance of regulatory duties. Others are used by employees for general governmental purposes in the course of day-to-day business. Approximately 24% of the fleet consists of small sedans and SUVs, some of which are maintained by FAS in a motor pool for general governmental purposes. The proposed budget allocates approximately \$11.5 million to replace older portions of the fleet in 2011.

In recent years municipalities across the country, such as Philadelphia and Washington D.C., have realized savings by reducing the size of their vehicle fleets through contractual agreements with car sharing companies. The City of Philadelphia's program helped reduce the size of its fleet by 330 vehicles. Under these arrangements employees make reservations through a central system and pick vehicles up and return them to locations throughout the city.

It has been reported that these programs have had the second order consequence of reducing overall trips and vehicles miles traveled. For example, employees who might otherwise take a car home from a central motor pool for an evening meeting have the flexibility under a car sharing arrangement to check out a car from and return it to a location close to their home thus reducing the length of the trip and associated emissions.

The Council requests that the feasibility report include the following:

*Cost / Savings Estimate:* The feasibility report should identify which fleet vehicles are best suited for replacement with vehicles in a car-sharing program and estimate the capital and operating cost savings, if any, of implementing a program.

*Barriers:* The feasibility report should identify barriers to implementing a program including, but not limited to, contractual arrangements with vendors, adopted City policies and regulations, market conditions for potential car-share partners, and practicality for City-users.

*Reduced Demand for Take-home Vehicle Program:* The feasibility report should include an analysis of whether implementation of a car-share program would reduce the need for take-home vehicles and whether any associated changes should be made to criteria for take-home vehicles set out in Seattle Municipal Code § 3.126.010.

Additionally, and notwithstanding the feasibility of substituting car-share vehicles for take-home vehicles, FAS should analyze the feasibility and potential cost-savings associated with reimbursing employees who are assigned take-home vehicles for the use of their personal vehicles for trips that otherwise would be made using an assigned take-home vehicle.

*Trip Reduction and VMT Reduction:* The feasibility report should propose a set of metrics that could be applied to a pilot to determine whether implementation results in reduced demand for vehicles, reduced vehicle miles traveled, and reduced emissions associated with City-trips.

**Responsible Council Committee(s):** Finance and Budget

**Date Due to Council:** June 30, 2011

**2011 - 2012 Seattle City Council Green Sheet**

**Approved**

Tab	Action	Option	Version
46	1	A	1

**Budget Action Title:** Do Pass C.B. 117002 - Finance and Administrative Services Cat License Fee Ordinance.

**Councilmembers:** Budget Committee

**Staff Analyst:** Ketil Freeman

**Council Bill or Resolution:** C.B. 117002, tab #12 in gray notebook

**Budget Committee Vote:**

Date	Result	SB	BH	SC	TR	JG	NL	RC	TB	MO
11/12/2010	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

***Budget Action description:***

This green sheet recommends passage of C.B. 117002, which raises the fee for an annual cat license by \$5 and the fee for a 6-month license by \$3. The current annual fee for an altered cat or unaltered cat is \$15 or \$20, respectively. Seattle last raised cat licensing fees in 2003. Proposed fees would be comparable to those of other jurisdictions. Amended fees are expected to result in \$85,000 per year in additional revenue to the Finance and Administrative Services Operating Fund.

**2011 - 2012 Seattle City Council Green Sheet**

**Approved**

Tab	Action	Option	Version
47	1	A	1

**Budget Action Title:** Do Pass C.B. 117003 - Finance and Administrative Services For-hire Driver License Fee Ordinance.

**Councilmembers:** Budget Committee

**Staff Analyst:** Ketil Freeman

**Council Bill or Resolution:** C.B. 117003, tab #13 in gray notebook

**Budget Committee Vote:**

Date	Result	SB	BH	SC	TR	JG	NL	RC	TB	MO
11/12/2010	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

***Budget Action description:***

This green sheet recommends passage of C.B. 117003, which reduces the annual fee for a for-hire driver license from \$75 to \$50 and eliminates an exemption for license fees that applies to for-hire drivers licensed by King County. Eliminating the exemption will provide full cost recovery for the Seattle taxi-cab and for-hire driver regulatory program. The bill will result in \$100,000 per year in additional revenue to the Finance and Administrative Services Operating Fund.

**2011 - 2012 Statement of Legislative Intent**

**Approved**

Tab	Action	Option	Version
48	1	A	1

**Budget Action Title:** FAS-Business Permit and Licensing Review

**Councilmembers:** Bagshaw; Conlin; Rasmussen

**Staff Analyst:** Phyllis Shulman

**Budget Committee Vote:**

Date	Result	SB	BH	SC	TR	JG	NL	RC	TB	MO
11/10/2010	Pass 8- 1-Absent	Y	Y	Y	Y	Y	Y	Y	-	Y

**Statement of Legislative Intent:**

The Council requests that the Department of Finance and Administrative Services (FAS) identify and categorize all City-issued licenses and permits required to open and operate a business in Seattle. This review should be done in collaboration with the Office of Economic Development and departments with regulatory authority over business activities including, but not limited to, the Department of Planning and Development, the Seattle Department of Transportation, the Seattle Fire Department, and Seattle Public Utilities. This review should address all business types that could locate in Seattle. However, results may be aggregated by North American Industry Classification System grouping or similar subdivision. FAS is also requested to work with departments to analyze the original purpose of each license and permit requirement and analyze whether the license or permit continues to achieve its intended purpose.

Once completed, FAS is requested to provide a written report by August 1, 2011 that includes the review data, identifies any opportunities for consolidation or change of licensing and permitting requirements, and establishes a scope for analyzing the feasibility of developing a Master Licensing system (one stop license and permit service) that the City would implement including what staff resources would be needed to do the analysis and a timeline for the analysis.

**Responsible Council Committee(s):** Finance and Budget; Regional Development & Sustainability

**Date Due to Council:** August 1, 2011

**2011 - 2012 Statement of Legislative Intent**

**Approved**

Tab	Action	Option	Version
49	1	A	1

**Budget Action Title:** Tribal Liaison Position in Office of Intergovernmental Relations

**Councilmembers:** Harrell; Licata; O'Brien

**Staff Analyst:** Ben Noble

**Budget Committee Vote:**

Date	Result	SB	BH	SC	TR	JG	NL	RC	TB	MO
11/10/2010	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

**Statement of Legislative Intent:**

The City Council intends that the work of the new tribal liaison position authorized in the budget for the Office of Intergovernmental Relations not be restricted to formal government-to-government interactions with the tribal governments of the region and state, but also extend to building stronger relationships with the broader native American community and specifically the native American residents of Seattle.

**Background:**

The Mayor's 2011-2012 proposed budget adds one new position to the Office of Intergovernmental Relations (OIR). Seattle Public Utilities, Seattle City Light and the Seattle Department of Transportation will provide much of the funding for the position as the departments frequently have important matters to discuss and negotiate with these tribal governments. It is clear from the budget document that this position would serve as a formal liaison between the City of Seattle and the native American tribes located here in the Puget Sound region and throughout the state.

The purpose of this SLI is to express Council's intent that the role of this new position not be limited to this formal role, but also to serve as a liaison who will work to build stronger relationships with the broader native American community of Seattle and the region.

**Responsible Council Committee(s):** Regional Development & Sustainability

**Date Due to Council:** n/a

2011 - 2012 Seattle City Council Green Sheet

Approved

Tab	Action	Option	Version
50	1	A	1

**Budget Action Title:** Law, Police, Judgment/Claims: Add \$370,261 GSF and 1.5 FTE to the Law Civil Division BCL in each year. Reduce Police contribution to Judgment/Claims and Judgment/Claims expenditures by \$170,261 GSF in each year.

**Councilmembers:** Burgess; Clark; Licata

**Staff Analyst:** Peter Harris

**Council Bill or Resolution:**

**Budget Committee Vote:**

Date	Result	SB	BH	SC	TR	JG	NL	RC	TB	MO
11/12/2010	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

**Summary of Dollar Effect**

*See the following pages for detailed technical information*

	2011 Increase (Decrease)	2012 Increase (Decrease)
<b>General Subfund</b>		
General Subfund Revenues	\$0	\$0
General Subfund Expenditures	\$200,000	\$200,000
Net Balance Effect	(\$200,000)	(\$200,000)
<b>Other Funds</b>		
Judgment/Claims Subfund		
Revenues	(\$170,261)	(\$170,261)
Expenditures	(\$170,261)	(\$170,261)
Net Balance Effect	\$0	\$0
Total Other Funds	\$0	\$0
<b>Total Budget Balance Effect</b>	<b>(\$200,000)</b>	<b>(\$200,000)</b>

**Budget Action description:**

This green sheet adds 1.0 FTE Assistant City Attorney, 0.5 FTE Legal Assistant and \$370,261 GSF to the Civil Division of the Law Department in 2011 and 2012. It reduces Police Department contributions to the Judgment/Claims Subfund by \$170,261 GSF and reduces Judgment/Claims expenditures by the same amount in both years.

There are two purposes. One is to bring more of the defense of police action cases into the Law Department than the proposed budget allows. This accounts for the new positions and their costs, which total \$170,261 GSF in each year. Theoretically this will reduce Judgment/Claims costs, which accounts for the balancing reduction in Judgment/Claims expenditures.

<i>Tab</i>	<i>Action</i>	<i>Option</i>	<i>Version</i>
50	1	A	1

The other purpose is to reduce the Civil Division's share of a \$620,000 reduction in the Law Department budget for which the Department has yet to define cost reductions. The proposed budget allocates \$366,000 of this reduction to the Civil BCL, \$254,000 to the Criminal BCL and \$0 to the Administration BCL. This green sheet reduces the Civil Division share of the undefined reduction by \$200,000, to \$166,000. It does this by adding \$200,000 GSF to the Civil BCL in each year over and above the cost of the two new positions.

The net effect on the General Subfund is an increased cost of \$200,000 in each year.

Tab	Action	Option	Version
50	1	A	1

**Budget Action Transactions**

**Budget Action Title:** Law, Police, Judgment/Claims: Add \$370,261 GSF and 1.5 FTE to the Law Civil Division BCL in each year. Reduce Police contribution to Judgment/Claims and Judgment/Claims expenditures by \$170,261 GSF in each year.

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Add 1.0 Assistant City Attorney	City Attorney,Asst - FT	1	1	LAW	Civil	J1300	00100	2011		\$120,044
2	Add 1.0 Assistant City Attorney	City Attorney,Asst - FT	1	1	LAW	Civil	J1300	00100	2012		\$120,044
3	Add 0.5 FTE Legal Assistant	Legal Asst - PT	1	0.5	LAW	Civil	J1300	00100	2011		\$50,217
4	Add 0.5 FTE Legal Assistant	Legal Asst - PT	1	0.5	LAW	Civil	J1300	00100	2012		\$50,217
5	Add funding to Civil Division				LAW	Civil	J1300	00100	2011		\$200,000
6	Add funding to Civil Division				LAW	Civil	J1300	00100	2012		\$200,000
7	Reduce Police contribution to Judgment/Claims				SPD	Deputy Chief of Staff	P1600	00100	2011		(\$170,261)
8	Reduce Police contribution to Judgment/Claims				SPD	Deputy Chief of Staff	P1600	00100	2012		(\$170,261)
9	Reduce revenue to Judgment/Claims				JC	Payments from General Government Departments	544730	00126	2011	(\$170,261)	

Tab	Action	Option	Version
50	1	A	1

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
10	Reduce revenue to Judgment/Claims				JC	Payments from General Government Departments	544730	00126	2012	(\$170,261)	
11	Reduce Judgment/Claims expenditures				JC	Judgment Claims - General	CI000	00126	2011		(\$170,261)
12	Reduce Judgment/Claims expenditures				JC	Judgment Claims - General	CI000	00126	2012		(\$170,261)

**2011 - 2012 Seattle City Council Green Sheet**

**Approved**

Tab	Action	Option	Version
51	1	A	1

**Budget Action Title:** Finance General Reserves: Add \$43,000 GSF in 2011 and \$44,000 GSF in 2012 for OPA Auditor. Impose proviso.

**Councilmembers:** Bagshaw; Burgess; Clark; Confin; Harrell; Licata; O'Brien; Rasmussen

**Staff Analyst:** Peter Harris

**Council Bill or Resolution:**

**Budget Committee Vote:**

Date	Result	SB	BH	SC	TR	JG	NL	RC	TB	MO
11/12/2010	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

**Summary of Dollar Effect**

*See the following pages for detailed technical information*

	<b>2011 Increase (Decrease)</b>	<b>2012 Increase (Decrease)</b>
<b>General Subfund</b>		
<b>General Subfund Revenues</b>	\$0	\$0
<b>General Subfund Expenditures</b>	\$43,000	\$44,000
<b>Net Balance Effect</b>	(\$43,000)	(\$44,000)
<b>Total Budget Balance Effect</b>	(\$43,000)	(\$44,000)

**Budget Action description:**

This green sheet adds \$43,000 GSF in 2011 and \$44,000 GSF in 2012 to the Finance General Reserves BCL for the City's contract with the Office of Professional Accountability (OPA) Auditor.

Ordinance 122744, passed in July 2008, substantially increased the authority and responsibility of the OPA Auditor. As a result, the 2009-2010 budget for the Finance General Reserve account that funds the OPA Auditor's contract was increased to \$132,000 in 2009 and \$143,000 in 2010. The Council also imposed budget provisos limiting these appropriations to this purpose and requiring Council approval of the financial terms of the OPA Auditor's contract.

The proposed budget provides \$100,000 in 2011 and \$101,800 in 2012 for the OPA Auditor's contract. The reduction reflects the Executive's analysis of actual expenditures of \$60,000 under the contract in 2009 and the expectation that the newly appointed Auditor may devote more time than the previous Auditor but still not require the full \$143,000 budgeted in 2010. This green sheet restores funding for the contract to the 2010 level.

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\* Has Proviso

<i>Tab</i>	<i>Action</i>	<i>Option</i>	<i>Version</i>
51	1	A	1

The current OPA Auditor's contract expires in May 2012. It says, "The maximum compensation levels for 2011 and 2012 are dependent on available funding from the City's budget, and will be determined by the budget allocations made by the City Council."

This green sheet would impose this budget proviso: "Of the appropriation in the 2011 budget for the Finance General Reserves BCL, \$143,000 is appropriated (and of the amount endorsed for 2012, \$145,800 is expected to be appropriated) solely for a professional services contract for an Office of Professional Accountability Auditor and may be spent for no other purpose."

The net impact on the General Subfund is an increased expenditure of \$43,000 in 2011 and \$44,000 in 2012.

Tab	Action	Option	Version
51	1	A	1

**Budget Action Transactions**

**Budget Action Title:** Finance General Reserves: Add \$43,000 GSF in 2011 and \$44,000 GSF in 2012 for OPA Auditor. Impose proviso.

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase funding for OPA Auditor contract				FG	Reserves	2QD00	00100	2011		\$43,000
2	Increase funding for OPA Auditor contract				FG	Reserves	2QD00	00100	2012		\$44,000

**2011 - 2012 Seattle City Council Green Sheet**

Approved

Tab	Action	Option	Version
52	1	A	1

**Budget Action Title:** Police: Add \$119,000 GSF in 2011 and \$173,000 GSF and 2.0 FTE in 2012 to restore two Victim Advocates

**Councilmembers:** Bagshaw; Burgess; Clark; Conlin; Harrell; Licata; O'Brien; Rasmussen

**Staff Analyst:** Peter Harris

**Council Bill or Resolution:**

**Budget Committee Vote:**

Date	Result	SB	BH	SC	TR	JG	NL	RC	TB	MO
11/12/2010	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

**Summary of Dollar Effect**

*See the following pages for detailed technical information*

	<b>2011 Increase (Decrease)</b>	<b>2012 Increase (Decrease)</b>
<b>General Subfund</b>		
<i>General Subfund Revenues</i>	\$0	\$0
<i>General Subfund Expenditures</i>	\$119,000	\$173,000
<i>Net Balance Effect</i>	(\$119,000)	(\$173,000)
<b>Total Budget Balance Effect</b>	(\$119,000)	(\$173,000)

**Budget Action description:**

This green sheet adds \$119,000 GSF in 2011 and \$173,000 GSF and 2.0 FTE Victim Advocates in 2012 to the Police Department.

Currently the Department has seven victim advocates. They attend to the medical, emotional and financial needs of crime victims and their family members, and of crime witnesses. They keep victims apprised of the status of crime investigations, and assist officers and prosecutors in strengthening criminal cases by maintaining communication between them and the victims. They provide these services from when the incident occurs until the criminal justice process is completed.

Of the seven advocates, one assists robbery victims; two assist the families of homicide victims and victims of other serious crimes investigated by the homicide unit; two assist victims of sexual assaults; and two assist victims of domestic violence. All seven victim advocate positions currently are supported by the American Recovery & Reinvestment Act, which expires in April 2011.

The proposed budget would end funding in April 2011 for the advocate assisting robbery victims and one of the advocates assisting victims of crimes investigated by the homicide unit, and would abrogate these two positions at the beginning of 2012. Beginning in May 2011, three of the

<i>Tab</i>	<i>Action</i>	<i>Option</i>	<i>Version</i>
52	1	A	1

remaining advocates would be supported by the Justice Assistance Grant (JAG) and two would be supported by the General Subfund. The Executive expects the JAG to be renewed for 2012 at the same level, but this is not certain.

This green sheet provides funding for May to December of 2011 and all of 2012 for the two Victim Advocate positions that would no longer be supported after April 2011. The green sheet also adds position authority for two Victim Advocates in 2012 because the proposed budget abrogates these two unfunded positions at the beginning of 2012.

There is a related Statement of Legislative Intent (52-2-A) on the scope of work for Victim Advocates and on the priority of these positions within the Police Department.

The net impact on the General Subfund is an increased expenditure of \$119,000 in 2011 and \$173,000 in 2012.

Tab	Action	Option	Version
52	1	A	1

**Budget Action Transactions**

**Budget Action Title:** Police: Add \$119,000 GSF in 2011 and \$173,000 GSF and 2.0 FTE in 2012 to restore two Victim Advocates

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Add funding for Victim Advocates				SPD	Special Victims	P7900	00100	2011		\$119,000
2	Add funding and position authority for Victim Advocates	Victim Advocate -FT	2	2	SPD	Special Victims	P7900	00100	2012		\$173,000

**2011 - 2012 Statement of Legislative Intent**

Approved

Tab	Action	Option	Version
52	2	A	1

**Budget Action Title:** Police: Increase scope of Victim Advocates and establish their priority within the Department

**Councilmembers:** Bagshaw; Burgess; Clark; Conlin; Harrell; Licata; O'Brien; Rasmussen

**Staff Analyst:** Peter Harris

**Budget Committee Vote:**

Date	Result	SB	BH	SC	TR	JG	NL	RC	TB	MO
11/12/2010	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

**Statement of Legislative Intent:**

In approving the budget for the Police Special Victims BCL, it is the Council's intent that victim advocates support victims of malicious harassment (i.e., violations of SMC 12A.06.115 or RCW 9A.46.020). It is also the Council's intent that the Police Department and Executive give higher priority to victim advocacy in future budget deliberations.

The Department has seven victim advocates who attend to the medical, emotional and financial needs of crime victims and their family members, and of crime witnesses. They keep victims apprised of the status of crime investigations, and assist officers and prosecutors in strengthening criminal cases by maintaining communication between them and the victims. They provide these services from when the incident occurs until the criminal justice process is completed.

Of the seven advocates, one assists robbery victims; two assist the families of homicide victims and victims of other serious crimes investigated by the homicide unit; two assist victims of sexual assaults; and two assist victims of domestic violence. In reports in 2008 and 2009 on the City's enforcement of bias crimes, the City Auditor recommended that the advocates also support victims of malicious harassment. The Council intends that victim advocates also support victims of malicious harassment, and requests the Department to direct the victim advocates accordingly. The Council requests a written report by June 2011 on the degree to which victim advocates are assisting victims of malicious harassment.

The proposed 2011-2012 budget abrogates two victim advocate positions. A related green sheet (52-1-A) restores these two positions. According to the proposed budget, three of the other five victim advocate positions will be supported by Justice Assistance Grant funding in 2011 and, if this grant is renewed in 2012, also in 2012. The proposed abrogation of the two positions and the placement of three positions on uncertain grant funding reflected the Department's interpretation of the priority of this function in light of the Department's mission and the City's current fiscal situation.

The Council appreciates the clarity of the Department's functional priorities and the general consistency of its budget proposals with those stated priorities. By this statement of legislative intent the Council requests the Department to give victim advocacy substantially higher priority than it does currently. The Council expects victim advocacy to be maintained even without grant funding, and expects that future budget proposals will not propose reducing victim advocacy unless the City's fiscal situation becomes substantially more dire than today.

**Responsible Council Committee(s):** Public Safety and Education

**Date Due to Council:** June 30, 2011

2011 - 2012 Seattle City Council Green Sheet

Approved

Tab	Action	Option	Version
54	1	A	1

**Budget Action Title:** C. B. 117005: False Alarm Fee Ordinance

**Councilmembers:** Budget Committee

**Staff Analyst:** Peter Harris

**Council Bill or Resolution:** C. B. #117005, tab 17 in gray notebook

**Budget Committee Vote:**

Date	Result	SB	BH	SC	TR	JG	NL	RC	TB	MO
11/12/2010	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

**Budget Action description:**

Do pass C. B. 117005 (tab 17 in gray notebook).

This ordinance raises the fees for false alarms to the Police Department. Currently the fee for a false alarm from either an automatic property alarm or a human-activated panic alarm is \$90. The ordinance raises the fee for a false alarm from an automatic property alarm to \$115, and raises the fee for a false alarm from a panic alarm to \$230.

The ordinance has two purposes. One is to allow the City to fully recover the \$1.3 million annual cost of responding to false alarms. The other is to reduce the number of false alarms in the future, thereby making more patrol officer time available for fighting real crime. The rate of false alarms for both property alarms and panic alarms currently is greater than 97%.

The fiscal note estimates that the increase in fees will increase General Subfund revenue over today by \$147,000 in 2011 and \$94,000 in 2012. The projected increase is less in 2012 than in 2011 because the Executive expects the new fees to deter and reduce false alarms. These increases are assumed in the proposed budget.

**2011 - 2012 Statement of Legislative Intent**

**Approved**

Tab	Action	Option	Version
55	1	A	1

**Budget Action Title:** Crime Prevention Review (City Budget Office, Human Services, Neighborhoods, Police)

**Councilmembers:** Bagshaw; Burgess; Clark

**Staff Analyst:** Peter Harris

**Budget Committee Vote:**

Date	Result	SB	BH	SC	TR	JG	NL	RC	TB	MO
11/10/2010	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

**Statement of Legislative Intent:**

In approving the budgets for the Human Services Department, Department of Neighborhoods and Police Department, it is the Council's intent to review the City's crime prevention efforts.

The Council's long term goal is to determine the best possible ways to implement crime prevention strategies that improve safety and the quality of life for citizens. How should these efforts be organized? Who should lead them? What are the specific outcomes we will seek? How will those outcomes be measured?

The first phase of this review, and the focus of this statement of legislative intent, will be an inventory of the City's current direct crime prevention services other than police. This includes services that have crime prevention as either a primary purpose or a secondary or indirect purpose. It does not include activities that may incidentally prevent crime. It also does not include the administration of law enforcement and criminal justice. That is, it does not include the work of civilians in the Police Department who provide organizational or mission support to policing, or the work of the Law Department's Criminal Division and Municipal Court in prosecuting and adjudicating misdemeanors.

The initial inventory will answer these questions:

What civilian positions in what departments, including but not limited to Human Services, Neighborhoods and Police, provide services that have crime prevention as a primary or secondary purpose?

What contracts executed by what departments provide services that have crime prevention as a primary or secondary purpose?

What are the crime prevention outcomes sought by these services? What kinds of crimes are they trying to prevent, in what locations and circumstances, by what means? Do they involve the community, and if so, how? What information exists about their success in reducing and preventing crime?

The Council requests the City Budget Office to conduct this inventory and provide it to the Public Safety & Education Committee by March 2011.

A subsequent phase will review the effectiveness of the inventoried services and how they complement the proactive policing efforts called for by the Neighborhood Policing Plan. The Council also intends to continue reviewing the best available crime prevention and crime reduction strategies in law enforcement and otherwise, and looks forward to working with the Executive in this.

**Responsible Council Committee(s):** Public Safety and Education

**Date Due to Council:** March 31, 2011

2011 - 2012 Statement of Legislative Intent

Approved

Tab	Action	Option	Version
56	1	A	2

**Budget Action Title:** Pursue Grant Funding for Body-Mounted Camera Pilot Project in Police Department.

**Councilmembers:** Bagshaw; Burgess; Harrell

**Staff Analyst:** Michael Jerrett

**Budget Committee Vote:**

Date	Result	SB	BH	SC	TR	JG	NL	RC	TB	MO
11/10/2010	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

**Statement of Legislative Intent:**

The Seattle Police Department is currently conducting a trial use of four body-mounted camera and video units to gain a better understanding of how the body-mounted camera technology works. The Council requests a written report detailing the outcomes of this trial use by the end of the second quarter of 2011. Part of this report should be a preliminary analysis of best practices for storing video footage; specifically, whether it makes fiscal sense to incorporate cloud based systems over server based systems for video storage and archiving. Cloud based systems are defined as data stored on multiple virtual servers, rather than local dedicated servers. The Council intends to use the findings of this report to consider options for funding in the 2012 budget.

Additionally, the Council requests that the Seattle Police Department pursue federal grant money to fund a significant body-mounted camera pilot project in order to develop a better understanding of this emerging technology. The Council requests a written report of measures taken to pursue federal grant money and the status of any grants applied for by the end of the second quarter of 2011.

**Responsible Council Committee(s):** Energy Technology and Civil Rights

**Date Due to Council:** June 30, 2011

**2011 - 2012 Seattle City Council Green Sheet**

**Rescinded**

Tab	Action	Option	Version
57	1	A	1

**Budget Action Title:** Police, Court: Add positions and appropriation authority for increased parking enforcement, and increase GSF revenue by \$930,000 in 2011 and \$1,050,000 in 2012.

**Councilmembers:** Budget Committee

**Staff Analyst:** Peter Harris

**Council Bill or Resolution:**

**Budget Committee Vote:**

Date	Result	SB	BH	SC	TR	JG	NL	RC	TB	MO
11/12/2010	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

**Summary of Dollar Effect**

*See the following pages for detailed technical information*

	<b>2011 Increase (Decrease)</b>	<b>2012 Increase (Decrease)</b>
<b>General Subfund</b>		
<i>General Subfund Revenues</i>	\$930,000	\$1,050,000
<i>General Subfund Expenditures</i>	\$859,215	\$668,631
<i>Net Balance Effect</i>	\$70,785	\$381,369
<b>Total Budget Balance Effect</b>	<b>\$70,785</b>	<b>\$381,369</b>

**Budget Action description:**

This green sheet adds 4.0 FTE Parking Enforcement Officers (PEOs), 1.0 FTE PEO Supervisor, 1.0 Sr. Management Systems Analyst, 1.0 FTE Administrative Specialist II, \$803,548 in General Subfund in 2011 and \$600,831 in 2012, all to the Police Department. It adds a 0.5 FTE Magistrate and \$55,667 in General Subfund in 2011 and \$67,800 in General Subfund in 2012 to the Municipal Court. It adds \$930,000 in General Subfund Court Fines & Forfeitures revenue in 2011 and \$1,050,000 in 2012.

Here is the detail:

<b>Expenditures</b>	<b>2011</b>	<b>2012</b>
4.0 Parking Enforcement Officers (PEOs) in Police	\$284,676	\$300,356
1.0 PEO Supervisor in Police	\$84,981	\$90,209
1.0 Sr. Management Systems Analyst in Police	\$95,493	\$100,807
1.0 Administrative Specialist II in Police	\$66,597	\$70,446
Equipment for PEOs	\$271,801	\$39,013
0.5 FTE Magistrate in Municipal Court	\$55,667	\$67,800
<b>Total expenditures</b>	<b>\$859,215</b>	<b>\$668,631</b>

<i>Tab</i>	<i>Action</i>	<i>Option</i>	<i>Version</i>
57	1	A	1

<b>Court Fines &amp; Forfeitures revenue</b>	<b>\$930,000</b>	<b>\$1,050,000</b>
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The purpose of these additions is to increase parking enforcement. The addition of an Administrative Specialist will allow PEO Supervisors to spend less time on paperwork at their desks and more time in the field. The addition of the Management Systems Analyst will do the same, and will improve the Police Department's ability to analyze parking activity and develop more effective enforcement methods. The equipment costs in 2011 reflect one-time costs for new equipment for new positions. In combination with the increased parking enforcement staffing in the proposed budget, these additions will result in a span of control of 11 supervisors to 99 subordinates, including the subordinate Management Systems Analyst and Administrative Specialist. The additional part-time Magistrate will allow the Municipal Court to handle an expected increase of 9% in the volume of magistrate hearings resulting from the additional enforcement efforts funded by this green sheet and the proposed budget. The PEOs will be trained and on duty in March of 2011, and the Magistrate will be hired at that point. The revenue estimate for 2011 assumes this schedule.

The proposed budget estimates that parking citations will generate \$25 million in revenue in 2011. This action would increase that revenue by an estimated \$930,000 in 2011 and \$1,050,000 annually thereafter.

The net effect will be an increase to the General Subfund balance of \$70,785 in 2011 and \$381,369 in 2012.

Tab	Action	Option	Version
57	1	A	1

**Budget Action Transactions**

**Budget Action Title:** Police, Court: Add positions and appropriation authority for increased parking enforcement, and increase GSF revenue by \$930,000 in 2011 and \$1,050,000 in 2012.

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Add Sr. MSA for parking enforcement	Mgmt Sys Analyst, Sr - FT	1	1	SPD	Special Operations	P3400	00100	2011		\$95,493
2	Add Sr. MSA for parking enforcement	Mgmt Sys Analyst, Sr - FT	1	1	SPD	Special Operations	P3400	00100	2012		\$100,807
3	Add Ad. Spec. 2 for parking enforcement	Admin Spec II-BU - FT	1	1	SPD	Special Operations	P3400	00100	2011		\$66,597
4	Add Ad. Spec. 2 for parking enforcement	Admin Spec II-BU - FT	1	1	SPD	Special Operations	P3400	00100	2012		\$70,446
5	Add 4 Parking Enforcement Officers	Parking Enf Ofcr - FT	4	4	SPD	Special Operations	P3400	00100	2011		\$284,676
6	Add 4 Parking Enforcement Officers	Parking Enf Ofcr - FT	4	4	SPD	Special Operations	P3400	00100	2012		\$300,356
7	Add Parking Enforcement Officer Supervisor	Parking Enf Ofcr Supv - FT	1	1	SPD	Special Operations	P3400	00100	2011		\$84,981
8	Add Parking Enforcement Officer Supervisor	Parking Enf Ofcr Supv - FT	1	1	SPD	Special Operations	P3400	00100	2012		\$90,209

Tab	Action	Option	Version
57	1	A	1

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
9	Add parking enforcement equipment				SPD	Special Operations	P3400	00100	2011		\$271,801
10	Add parking enforcement equipment				SPD	Special Operations	P3400	00100	2012		\$39,013
11	Increase Court Fines & Forfeitures revenue to reflect additional parking enforcement				GSF	Court Fines & Forfeitures (100%)	441320	00100	2011	\$930,000	
12	Increase Court Fines & Forfeitures revenue to reflect additional parking enforcement				GSF	Court Fines & Forfeitures (100%)	441320	00100	2012	\$1,050,000	
13	Add 0.5 FTE Court magistrate in March 2011 to handle additional hearings from parking enforcement	Magistrate - PT	1	0.45	SMC	Court Operations	M2000	00100	2011		\$55,667
14	Add 0.5 FTE Court magistrate to handle additional hearings from parking enforcement	Magistrate - PT	1	0.45	SMC	Court Operations	M2000	00100	2012		\$67,800

2011 - 2012 Seattle City Council Green Sheet

Approved

Tab	Action	Option	Version
57	1	A	2

**Budget Action Title:** Police, Court: Add positions and appropriation authority for increased parking enforcement, and increase GSF revenue by \$930,000 in 2011 and \$1,050,000 in 2012, and rescind and replace Green Sheet 57-1-A-1.

**Councilmembers:** Budget Committee

**Staff Analyst:** Peter Harris

**Council Bill or Resolution:**

**Budget Committee Vote:**

Date	Result	SB	BH	SC	TR	JG	NL	RC	TB	MO
11/22/2010	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

**Summary of Dollar Effect**

*See the following pages for detailed technical information*

	2011 Increase (Decrease)	2012 Increase (Decrease)
<b>General Subfund</b>		
<i>General Subfund Revenues</i>	\$930,000	\$1,050,000
<i>General Subfund Expenditures</i>	\$859,215	\$668,631
<i>Net Balance Effect</i>	\$70,785	\$381,369
<b>Total Budget Balance Effect</b>	\$70,785	\$381,369

**Budget Action description:**

This green sheet adds 4.0 FTE Parking Enforcement Officers (PEOs), 1.0 FTE PEO Supervisor, 1.0 Sr. Management Systems Analyst, 1.0 FTE Administrative Specialist II, \$803,548 in General Subfund in 2011 and \$600,831 in 2012, all to the Police Department. It adds a 0.5 FTE Magistrate and \$55,667 in General Subfund in 2011 and \$67,800 in General Subfund in 2012 to the Municipal Court. It adds \$930,000 in General Subfund Court Fines & Forfeitures revenue in 2011 and \$1,050,000 in 2012.

Here is the detail:

Expenditures	2011	2012
4.0 Parking Enforcement Officers (PEOs) in Police	\$284,676	\$300,356
1.0 PEO Supervisor in Police	\$84,981	\$90,209
1.0 Sr. Management Systems Analyst in Police	\$95,493	\$100,807
1.0 Administrative Specialist II in Police	\$66,597	\$70,446
Equipment for PEOs	\$271,801	\$39,013
0.5 FTE Magistrate in Municipal Court	\$55,667	\$67,800
<b>Total expenditures</b>	<b>\$859,215</b>	<b>\$668,631</b>

\* Note: This action rescinds 57-1-A-1

<i>Tab</i>	<i>Action</i>	<i>Option</i>	<i>Version</i>
57	1	A	2

<b>Court Fines &amp; Forfeitures revenue</b>	<b>\$930,000</b>	<b>\$1,050,000</b>

The purpose of these additions is to increase parking enforcement. The addition of an Administrative Specialist will allow PEO Supervisors to spend less time on paperwork at their desks and more time in the field. The addition of the Management Systems Analyst will do the same, and will improve the Police Department's ability to analyze parking activity and develop more effective enforcement methods. The equipment costs in 2011 reflect one-time costs for new equipment for new positions. In combination with the increased parking enforcement staffing in the proposed budget, these additions will result in a span of control of 11 supervisors to 99 subordinates, including the subordinate Management Systems Analyst and Administrative Specialist. The additional part-time Magistrate will allow the Municipal Court to handle an expected increase of 9% in the volume of magistrate hearings resulting from the additional enforcement efforts funded by this green sheet and the proposed budget. The PEOs will be trained and on duty in March of 2011, and the Magistrate will be hired at that point. The revenue estimate for 2011 assumes this schedule.

The proposed budget estimates that parking citations will generate \$25 million in revenue in 2011. This action would increase that revenue by an estimated \$930,000 in 2011 and \$1,050,000 annually thereafter.

The net effect will be an increase to the General Subfund balance of \$70,785 in 2011 and \$381,369 in 2012.

Tab	Action	Option	Version
57	1	A	2

**Budget Action Transactions**

**Budget Action Title:** Police, Court: Add positions and appropriation authority for increased parking enforcement, and increase GSF revenue by \$930,000 in 2011 and \$1,050,000 in 2012, and rescind and replace Green Sheet 57-1-A-1.

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Add Sr. MSA for parking enforcement	Mgmt Sysys Anlyst,Sr - FT	1	1	SPD	Special Operations	P3400	00100	2011		\$95,493
2	Add Sr. MSA for parking enforcement	Mgmt Sysys Anlyst,Sr - FT	1	1	SPD	Special Operations	P3400	00100	2012		\$100,807
3	Add Ad. Spec. 2 for parking enforcement	Admin Spec II-BU - FT	1	1	SPD	Special Operations	P3400	00100	2011		\$66,597
4	Add Ad. Spec. 2 for parking enforcement	Admin Spec II-BU - FT	1	1	SPD	Special Operations	P3400	00100	2012		\$70,446
5	Add 4 Parking Enforcement Officers	Parking Enf Ofcr - FT	4	4	SPD	Special Operations	P3400	00100	2011		\$284,676
6	Add 4 Parking Enforcement Officers	Parking Enf Ofcr - FT	4	4	SPD	Special Operations	P3400	00100	2012		\$300,356
7	Add Parking Enforcement Officer Supervisor	Parking Enf Ofcr Supv - FT	1	1	SPD	Special Operations	P3400	00100	2011		\$84,981
8	Add Parking Enforcement Officer Supervisor	Parking Enf Ofcr Supv - FT	1	1	SPD	Special Operations	P3400	00100	2012		\$90,209

Tab	Action	Option	Version
57	1	A	2

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
9	Add parking enforcement equipment				SPD	Special Operations	P3400	00100	2011		\$271,801
10	Add parking enforcement equipment				SPD	Special Operations	P3400	00100	2012		\$39,013
11	Increase Court Fines & Forfeitures revenue to reflect additional parking enforcement				GSF	Court Fines & Forfeitures (100%)	441320	00100	2011	\$930,000	
12	Increase Court Fines & Forfeitures revenue to reflect additional parking enforcement				GSF	Court Fines & Forfeitures (100%)	441320	00100	2012	\$1,050,000	
13	Add 0.5 FTE Court magistrate in March 2011 to handle additional hearings from parking enforcement	Magistrate - PT	1	0.5	SMC	Court Operations	M2000	00100	2011		\$55,667
14	Add 0.5 FTE Court magistrate to handle additional hearings from parking enforcement	Magistrate - PT	1	0.5	SMC	Court Operations	M2000	00100	2012		\$67,800

**2011 - 2012 Seattle City Council Green Sheet**

**Approved**

Tab	Action	Option	Version
59	1	A	1

**Budget Action Title:** Pass C.B. 117030 - Probation Monitoring Fee legislation

**Councilmembers:** Budget Committee

**Staff Analyst:** Bob Morgan

**Council Bill or Resolution:** C.B. 117030, tab 20 in gray notebook

**Budget Committee Vote:**

Date	Result	SB	BH	SC	TR	JG	NL	RC	TB	MO
11/12/2010	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

***Budget Action description:***

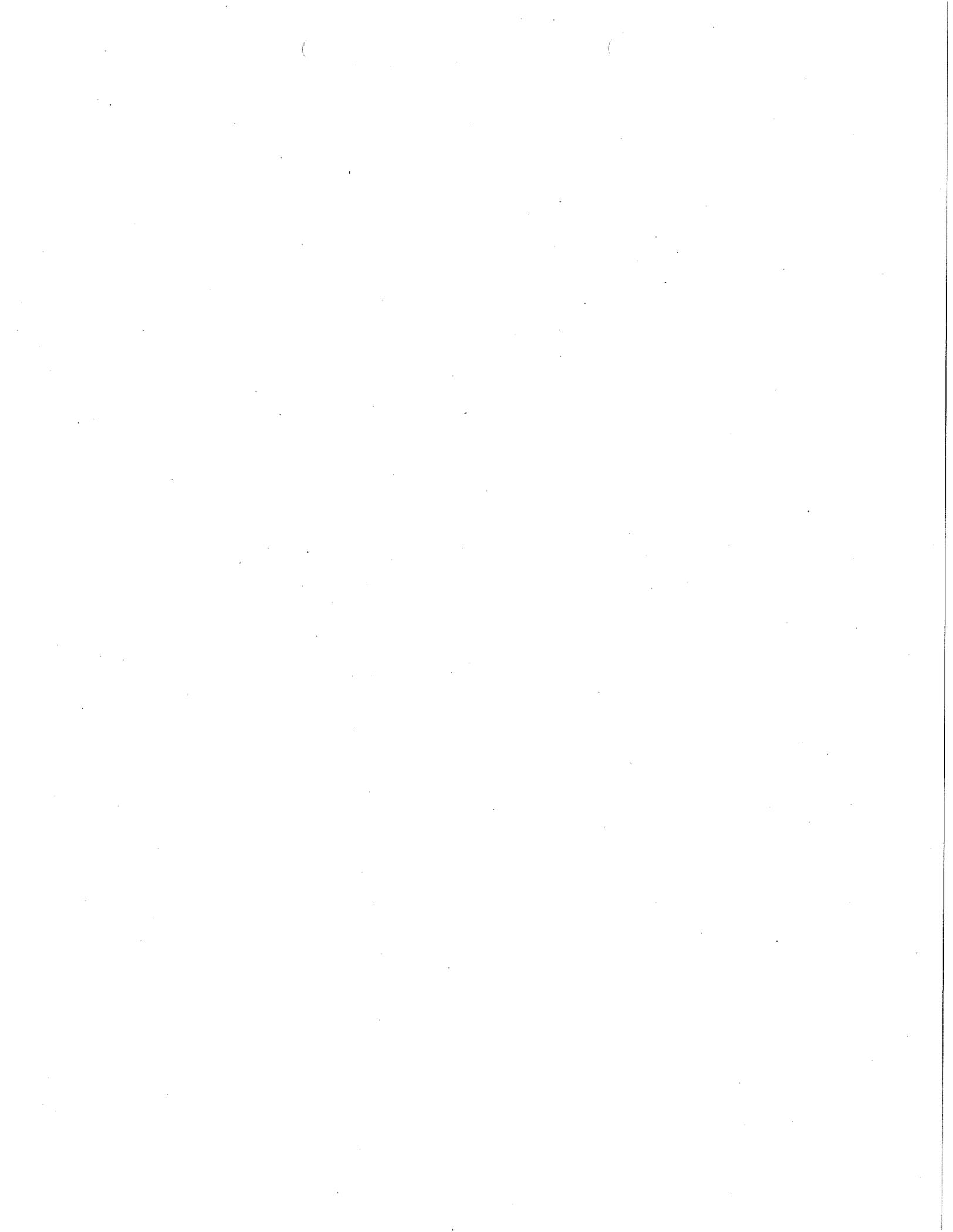
This action would pass C.B. 117030. C.B. 117030 would repeal Ordinance 114809, which was passed in 1989 and purported to establish a monthly probation fee of \$20. Repeal of this ordinance will facilitate setting a higher fee.

The Municipal Court is authorized by state law to impose a monthly probation fee up to \$100, and has to date imposed a fee of only \$10, in spite of Ordinance 114809. The court has agreed to set the fee in 2011 at \$25 per month, and the budget revenue estimates are based upon a fee of this amount.

Ordinance 114809 is not necessary for the court to establish or raise the fee authorized by state law. Repealing the ordinance will avoid at least ostensibly having to modify the ordinance in future years if a different fee is proposed.

The proposed 2011 fee increase is intended to help support the cost of probation services. In 2010, the City will spend approximately \$4.45 million on probation services – which exceeds by far the approximately \$63,000 the City collects in probation fee revenues.

The proposed fee increase is expected to generate \$51,948 in new revenue in 2011 and \$95,904 in new revenue in 2012. The amount of revenue increases in 2012 because the fee increase applies only to defendants who *enter* probation after January 1, 2011. Thus defendants who are already in probation in 2010 and continue into 2011 will not pay the fee increase.



**2011 - 2012 Seattle City Council Green Sheet**

**Approved**

Tab	Action	Option	Version
60	1	A	1

**Budget Action Title:** Pass C.B. 117021 - Overtime Parking Failure-To-Respond Fee Ordinance

**Councilmembers:** Budget Committee

**Staff Analyst:** Dan Eder

**Council Bill or Resolution:** C.B. 117021 and Gray Tab #21

**Budget Committee Vote:**

Date	Result	SB	BH	SC	TR	JG	NL	RC	TB	MO
11/12/2010	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

***Budget Action description:***

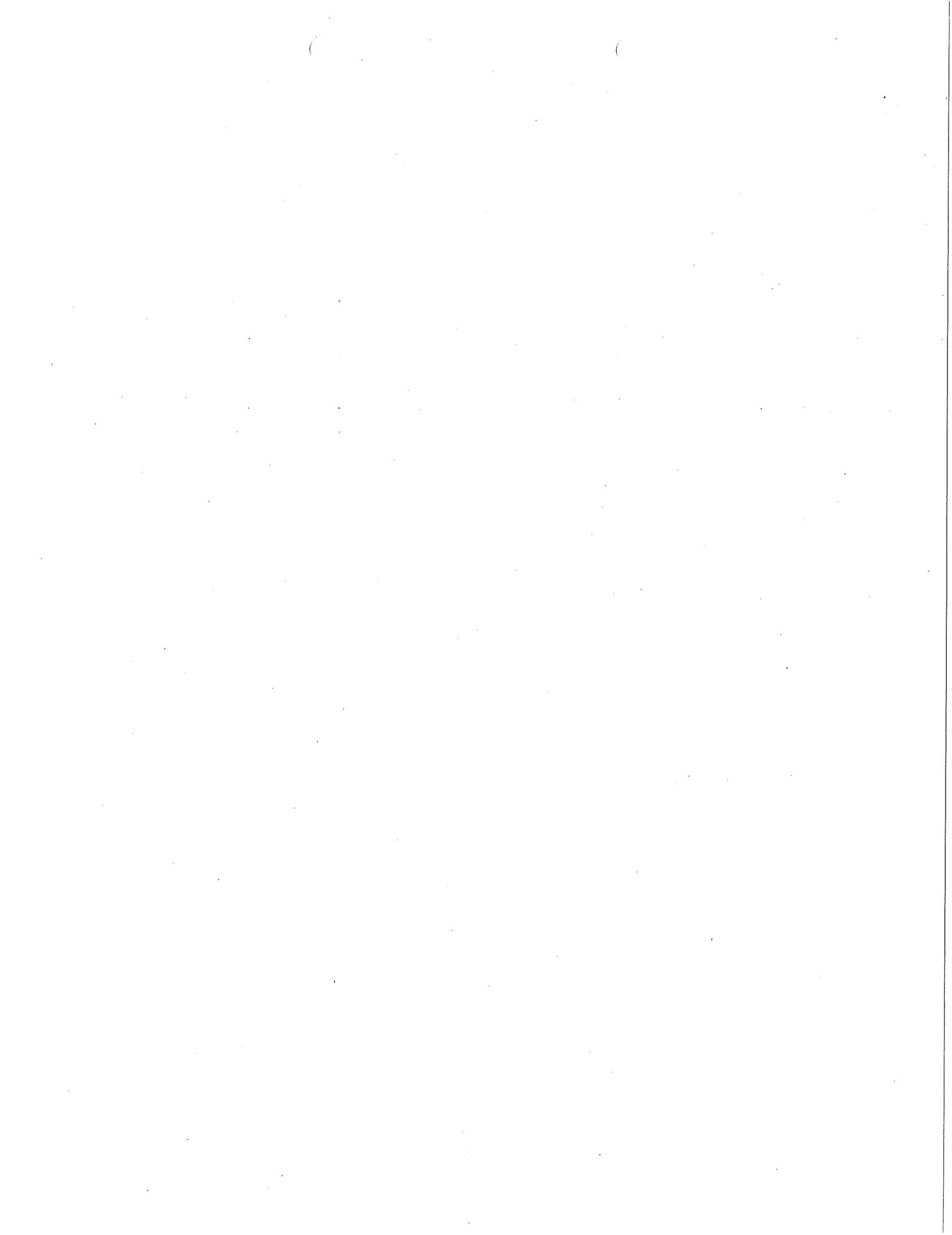
This green sheet would pass C.B. 117021 and increase the overtime parking failure-to-respond fees from \$20.00 to \$25.00.

Under Seattle Municipal Code, the penalty for failing to respond to a notice of a traffic infraction is \$25 with the exception of overtime parking; the penalty for failing to respond to an infraction for overtime parking is \$20. The proposed legislation would make the penalty for failing to respond to an infraction for overtime parking consistent with the penalty for failing to respond to other types of traffic infractions. The penalty for failing to respond to an overtime parking infraction was last changed in 1991 when it was increased from \$16 to \$20.

The proposed budget includes the added GSF revenues from the proposed change in overtime parking failure-to-respond fees as summarized in Table 1. This green sheet does not require any changes to the proposed budget.

**Table 1: Revenues for Overtime Parking Failure-To-Respond Fees:**

		<b>2011 Proposed Budget</b>	<b>2012 Proposed Budget</b>
1	GSF Revenues without a change in fees	\$112,520	\$112,520
2	Added GSF Revenues from the change in fees	\$27,630	\$27,630
3	Total GSF Revenues	\$140,150	\$140,151



**2011 - 2012 Seattle City Council Green Sheet**

**Approved**

Tab	Action	Option	Version
61	1	A	1

**Budget Action Title:** CJCS & Court: Add \$65,000 GSF in 2011 and \$68,000 GSF in 2012 to support Southeast Work Crew

**Councilmembers:** Bagshaw; Burgess; Clark; Licata

**Staff Analyst:** Peter Harris

**Council Bill or Resolution:**

**Budget Committee Vote:**

Date	Result	SB	BH	SC	TR	JG	NL	RC	TB	MO
11/12/2010	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

**Summary of Dollar Effect**

*See the following pages for detailed technical information*

	<b>2011 Increase (Decrease)</b>	<b>2012 Increase (Decrease)</b>
<b>General Subfund</b>		
<b>General Subfund Revenues</b>	\$0	\$0
<b>General Subfund Expenditures</b>	\$65,000	\$68,000
<b>Net Balance Effect</b>	(\$65,000)	(\$68,000)
<b>Total Budget Balance Effect</b>	(\$65,000)	(\$68,000)

**Budget Action description:**

This green sheet adds \$87,000 GSF in 2011 and \$90,000 GSF in 2012 to the Jail Services BCL in Criminal Justice Contracted Services to support the continuation of the State Department of Corrections' (DOC) Southeast Seattle Work Crew. It also reduces Municipal Court funding by \$22,000 GSF in each year for fees paid to the DOC by the Court for the placement of Seattle misdemeanants on DOC work crews.

The City has funded the DOC Southeast Seattle Work Crew since 2009. The crew picks up litter, mows grass and trims brush on public open spaces in Southeast Seattle, Beacon Hill, Georgetown and South Park. DOC has committed to allow up to 10 of our defendants per day to be on the work crew at no cost to the Municipal Court. The fees paid by the Court to place Seattle misdemeanants on DOC work crews will be reduced as a result.

The net impact on the General Subfund is an increased expenditure of \$65,000 in 2011 and \$68,000 in 2012.

Tab	Action	Option	Version
61	1	A	1

**Budget Action Transactions**

**Budget Action Title:** CJCS & Court: Add \$65,000 GSF in 2011 and \$68,000 GSF in 2012 to support Southeast Work Crew

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Add funding to support Dept. of Corrections Southeast Seattle Work Crew				CJCS	Jail Services	VJ100	00100	2011		\$87,000
2	Add funding to support Dept. of Corrections Southeast Seattle Work Crew				CJCS	Jail Services	VJ100	00100	2012		\$90,000
3	Reduce fees to Dept. of Corrections for Seattle misdemeanant work crew placements.				SMC	Court Compliance	M4000	00100	2011		(\$22,000)
4	Reduce fees to Dept. of Corrections for Seattle misdemeanant work crew placements				SMC	Court Compliance	M4000	00100	2012		(\$22,000)

**2011 - 2012 Statement of Legislative Intent**

Approved

Tab	Action	Option	Version
62	1	A	1

**Budget Action Title:** Municipal Court Revenue Reporting

**Councilmembers:** Burgess; Godden; Licata

**Staff Analyst:** Bob Morgan

**Budget Committee Vote:**

Date	Result	SB	BH	SC	TR	JG	NL	RC	TB	MO
11/10/2010	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

**Statement of Legislative Intent:**

The City Council requests that the Municipal Court submit a quarterly written report to its Finance and Budget Committee beginning on April 15, 2011 and continuing to April 15, 2012, containing the following:

1. The amount of revenue generated year-to-date by the end of each quarter in both the current and previous year, by each of the following:
  - a. The credit card convenience fee;
  - b. The deferred finding administrative fee;
  - c. The time payments fee;
  - d. Garnishments;
  - e. Re-issued red light tickets;
  - f. Probation monitoring fee; and
  - g. Overtime parking default penalty fee.
2. Any variance between the amounts of the fee actually imposed on each person and the \$25 fee amount anticipated with the 2011 – 2012 Proposed Budget for the probation monitoring fee. This report should include the number of instances of waiver, or reduction in the fee, the amount of any fee reductions, and a general discussion of the reasons (such as indigence) for reductions or waivers. Each fee reduction or waiver need not be reported separately; it is acceptable to report total numbers of reductions within ranges, such as the number reduced to between 50% to 100% of the full fee; the number reduced to between 30% to 50%, the number reduced to between 10% and 30%, and the number completely waived.
3. For each item in #1 above an assessment of the reasons, such as seasonal variation, for any significant variance between actual revenues collected and the revenue estimated with the 2011 – 2012 Proposed Budget.
4. Total amount of traffic and parking fines referred to magistrates for mitigation hearings and the total amount ultimately imposed by the magistrates.

5. What proportion of those fines referred to in #4 above are imposed by the magistrates in the full amount referred to the magistrates, and what proportion receive reductions, by ranges of the reduction amounts as described in item #2 above.

**Discussion:**

The 2011 – 2012 Proposed Budget relies upon revenues from Municipal Court fee increases and revised collection measures for over \$1.2 million in increased GSF revenue. The Council would like to stay informed of the actual collection of this revenue so that any General Subfund budget shortfalls may be addressed in a timely way.

Also, the Council is interested in the court's policy toward reduction or waiver of traffic and parking fines in mitigation hearings.

**Responsible Council Committee(s):** Public Safety and Education

**Date Due to Council:** Quarterly Reports beginning April 15, 2011

**2011 - 2012 Statement of Legislative Intent**

**Approved**

Tab	Action	Option	Version
62	2	A	1

**Budget Action Title:** Municipal Court and other City collections contracting analysis

**Councilmembers:** Bagshaw; Burgess; Clark; Conlin; Harrell

**Staff Analyst:** Bob Morgan

**Budget Committee Vote:**

Date	Result	SB	BH	SC	TR	JG	NL	RC	TB	MO
11/12/2010	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

**Statement of Legislative Intent:**

The City Council requests that the Municipal Court and the City Budget Office prepare an analysis of contracts related to bad debt collection entered into by the Municipal Court, as well as each other City department, including:

1. How many contracts are issued by each City department?
2. What is the duration of each contract?
3. What services are to be provided under each contract?
4. How many sub-contractors are retained and for what services?
5. What rates and fees are paid to contractors?
6. What are the comparative collection success rates for each contractor?
7. Is the court in particular, and City in general, following best practices for debt collection as practiced in other cities?
8. Are there new practices that could be employed?
9. Is the collections agency used by the court the same as other departments use or do we use multiple agencies throughout the City?

**Discussion:**

The City Council would like to know if the City is following best practices with respect to the collection of bad debts. The Council seeks a clear picture of with whom and how we collect bad debts, including a comparison of collection success rates among the contractor(s) and sub-contractors used by the Municipal Court, as well as other City departments.

**Responsible Council Committee(s):** Public Safety and Education

**Date Due to Council:** May 2, 2011

2011 - 2012 Seattle City Council Green Sheet

Approved

Tab	Action	Option	Version
62	3	A	1

**Budget Action Title:** Restore Municipal Court probation counselor for post-sentencing day-reporting but not funding

**Councilmembers:** Budget Committee

**Staff Analyst:** Bob Morgan

**Council Bill or Resolution:**

**Budget Committee Vote:**

Date	Result	SB	BH	SC	TR	JG	NL	RC	TB	MO
11/12/2010	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

**Summary of Dollar Effect**

*See the following pages for detailed technical information*

	2011 Increase (Decrease)	2012 Increase (Decrease)
<b>General Subfund</b>		
<i>General Subfund Revenues</i>	\$0	\$0
<i>General Subfund Expenditures</i>	\$0	\$0
<i>Net Balance Effect</i>	\$0	\$0
<b>Total Budget Balance Effect</b>	\$0	\$0

**Budget Action description:**

This budget action restores one full-time probation counselor position for post-sentencing day-reporting in Municipal Court that would otherwise be cut in the Mayor's 2011-2012 Proposed Budget.

This budget action does not add appropriation authority to cover the cost of this position. This action gives the court the opportunity to restore the position if savings can be found in the court's budget either in 2011 or 2012.

Tab	Action	Option	Version
62	3	A	1

**Budget Action Transactions**

**Budget Action Title:** Restore Municipal Court probation counselor for post-sentencing day-reporting but not funding

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Restore position for day-reporting (Pos #10004088)	Prob Counslr II - FT	1	1	SMC	Court Compliance	M4000	00100	2011		\$0
2	Restore position for day-reporting (Pos #10004088)	Prob Counslr II - FT	1	1	SMC	Court Compliance	M4000	00100	2012		\$0

2011 - 2012 Seattle City Council Green Sheet

Approved

Tab	Action	Option	Version
63	1	A	1

**Budget Action Title:** Cut \$200,000 GSF in 2012 from HSD's Leadership and Administration Budget Control Level by identifying efficiencies in administering agency contracts

**Councilmembers:** Budget Committee

**Staff Analyst:** Michael Fong

**Council Bill or Resolution:**

**Budget Committee Vote:**

Date	Result	SB	BH	SC	TR	JG	NL	RC	TB	MO
11/12/2010	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

**Summary of Dollar Effect**

*See the following pages for detailed technical information*

	2011 Increase (Decrease)	2012 Increase (Decrease)
<b>General Subfund</b>		
<b>General Subfund Revenues</b>	\$0	\$0
<u><b>General Subfund Expenditures</b></u>	<u>\$0</u>	<u>(\$200,000)</u>
<b>Net Balance Effect</b>	<b>\$0</b>	<b>\$200,000</b>
<b>Other Funds</b>		
<b>Human Services Operating Fund</b>		
<b>Revenues</b>	\$0	(\$200,000)
<u><b>Expenditures</b></u>	<u>\$0</u>	<u>(\$200,000)</u>
<b>Net Balance Effect</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Other Funds</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Budget Balance Effect</b>	<b>\$0</b>	<b>\$200,000</b>

**Budget Action description:**

This green sheet would cut \$200,000 GSF in 2012 from the Human Services Department (HSD) endorsed budget and establishes a reduction target for achieving financial savings through identifying efficiencies and opportunities for streamlining agency contract administration. The proposed reduction will be taken from HSD's Leadership and Administration Budget Control Level (BCL), but Council recognizes that after the department develops a plan for realigning resources for contract administration, budget savings may be realized from other BCLs. Council expects that a plan for realigning contract administration will be presented to the Housing, Human Services and Health Committee prior to the 2012 budget review process.

<i>Tab</i>	<i>Action</i>	<i>Option</i>	<i>Version</i>
63	1	A	1

HSD has over 500 contracts with more than 200 community agencies to provide a variety of services to Seattle residents. The total value of these contracts represent over \$120 million in funding allocations made each year. Currently, HSD has identified 44 FTE that have a substantive role in negotiating, writing and monitoring these performance based contracts. While recognizing the complexity in comparing contract administration by jurisdiction, from the perspective of a few work load metrics (contract value and the number of contracts being monitored), this level of staffing compares favorably to some cities and not so favorably to others.

Given growing challenges facing the City's General Fund and a desire to prioritize and maintain direct services, both the Council and Executive have expressed interest in examining HSD's contracting practices and implementing cost saving measures. The annual cost of 1 FTE grants and contracts specialist position is approximately \$90,000. This proposed action assumes that HSD will be able to identify process efficiencies and other savings roughly equivalent to the work load of 2 FTE on an on-going basis while continuing to provide an acceptable level of contract administration. No positions are abrogated as part of this action. The intent is to give the department director flexibility in identifying options for achieving \$200,000 in ongoing GSF savings beginning in 2012 that may or may not include eliminating positions. Further Council direction is provided to HSD as part of SLI 63-2-A-1.

Tab	Action	Option	Version
63	1	A	1

**Budget Action Transactions**

**Budget Action Title:** Cut \$200,000 GSF in 2012 from HSD's Leadership and Administration Budget Control Level by identifying efficiencies in administering agency contracts

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Reduce GSF support to HSD for contract administration.				FG	Human Services Operating Fund	Q5971620	00100	2012		(\$200,000)
2	Reduce revenue from GSF for contract administration.				HSD	General Subfund Support	587001	16200	2012	(\$200,000)	
3	Decrease appropriation for contract administration.				HSD	Leadership and Administration	H50LA	16200	2012		(\$200,000)

**2011 - 2012 Statement of Legislative Intent**

**Approved**

Tab	Action	Option	Version
63	2	A	1

**Budget Action Title:** Identifying and implementing efficiencies in administering Human Services Department agency contracts for 2012.

**Councilmembers:** Budget Committee

**Staff Analyst:** Michael Fong

**Budget Committee Vote:**

Date	Result	SB	BH	SC	TR	JG	NL	RC	TB	MO
11/12/2010	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

**Statement of Legislative Intent:**

The Human Services Department (HSD) is requested to provide the Council with the department's plan to modify agency contract administration. This proposal should achieve administrative efficiencies and General Fund (GSF) budget savings within HSD while maintaining acceptable levels of contract accountability, accuracy, oversight, agency coordination and technical assistance. The Council recognizes that budget reductions will likely result in changes to current contracting practices and HSD is encouraged to articulate the potential implications and how the department intends to mitigate and address those impacts. It is the Council's expectation that these changes will not result in any negative consequences for direct service delivery to Seattle residents by contracted community agencies.

As part of this exercise, Council requests that HSD consider and evaluate the following:

- Opportunities across the department's six divisions for consolidation or restructuring of contracting services that yield greater efficiency;
- The extent to which multiple contracts and multiple contract monitors (staff) are necessary for oversight involving only a single agency;
- Workload and work flow analysis and assessment by division with regard to both contract performance monitoring, negotiating and Request for Investment (RFI) processes;
- The value of standardizing procedures and practices across divisions and review of potential technology upgrades or enhancements that could streamline contracting;
- Consolidation of contracts and the potential implications of adopting a "minimum" funding amount for agency contracts such as the City of Austin has to encourage both efficiencies and collaboration among providers; and
- Industry best practices and survey other jurisdictions to evaluate alternative approaches to contracting processes and in particular to review studies already conducted by other jurisdictions such as the City of Berkeley on this topic.

The Council also encourages HSD to consult with contract monitoring staff to directly solicit recommendations for improving and streamlining contracting services.

HSD is requested to provide the Council's Housing, Human Services, Health and Culture Committee a report and briefing on changes to contract administration no later than July 1, 2011. It is the Council's expectation that HSD will meet the budget reduction target of \$200,000 in ongoing GSF budget savings beginning in 2012.

**Responsible Council Committee(s):** Housing, Human Services, Health, & Culture

**Date Due to Council:** July 1, 2011

2011 - 2012 Seattle City Council Green Sheet

Approved

Tab	Action	Option	Version
64	1	A	1

**Budget Action Title:** Add \$148,650 GSF to HSD in 2011 and 2012 for subsidies for batterers' intervention programs and impose a proviso

**Councilmembers:** Burgess; Clark; Conlin; Licata; O'Brien

**Staff Analyst:** Sara Belz; Norm Schwab

**Council Bill or Resolution:**

**Budget Committee Vote:**

Date	Result	SB	BH	SC	TR	JG	NL	RC	TB	MO
11/12/2010	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

**Summary of Dollar Effect**

*See the following pages for detailed technical information*

	2011 Increase (Decrease)	2012 Increase (Decrease)
<b>General Subfund</b>		
<i>General Subfund Revenues</i>	\$0	\$0
<u><i>General Subfund Expenditures</i></u>	<u>\$148,650</u>	<u>\$148,650</u>
<i>Net Balance Effect</i>	<i>(\$148,650)</i>	<i>(\$148,650)</i>
<b>Other Funds</b>		
<i>Human Services Operating Fund</i>		
<i>Revenues</i>	\$148,650	\$148,650
<u><i>Expenditures</i></u>	<u>\$148,650</u>	<u>\$148,650</u>
<i>Net Balance Effect</i>	\$0	\$0
<b>Total Other Funds</b>	\$0	\$0
<b>Total Budget Balance Effect</b>	<b>(\$148,650)</b>	<b>(\$148,650)</b>

**Budget Action description:**

This green sheet would add \$148,650 GSF in 2011 and 2012 to the Human Services Department (HSD) to provide subsidies to low-income batterers who are mandated to attend batterers' intervention programs. This action would restore funding to 2009 and 2010 levels for three community agencies previously funded by HSD that the Mayor's 2011-2012 Proposed Budget eliminates. This green sheet would also impose the following budget proviso:

"Of the appropriation in the 2011 budget for the Department of Human Services Domestic and Sexual Violence Prevention BCL, \$148,650 is appropriated (and of the amount endorsed for 2012, \$148,650 is expected to be appropriated) solely for the Batterers' Intervention Program and may be spent for no other purpose."

\* Has Proviso

Tab	Action	Option	Version
64	1	A	1

For the past several years, the City of Seattle has funded batterers' intervention services for domestic violence offenders whose incomes are at or below 30% of the area median (AMI). This funding allows contracted batterers' intervention programs to waive intake charges and offer reduced fees to low-income batterers. City funding for batterers' intervention programs has been allocated as follows over the past three years:

**General Subfund Support for Batterer Intervention Services, 2008-2010**

Service Provider	2008	2009	2010
Asian Counseling and Referral Service	\$52,731	\$54,050	\$54,050
NAVOS	\$40,443	\$41,454	\$41,454
Wellspring Family Services	\$51,850	\$53,146	\$53,146
Consejo Counseling and Referral Services <sup>1</sup>	\$16,229	\$0	\$0
<b>Total City Funding</b>	<b>\$161,253</b>	<b>\$148,650</b>	<b>\$148,650</b>

<sup>1</sup>program discontinued in late 2008

These batterers' intervention programs provide 12 months of treatment. To complete one of the programs, participants are required to attend at least 26 weekly group treatment sessions, which are followed by six obligatory monthly sessions. For enrollees earning no more than 30% of AMI, the service providers offer reduced program fees ranging from \$700 to \$1,300. The City's investment further subsidizes the fees they charge to low-income batterers that are Seattle residents. Of the individuals enrolled in the batterer's intervention programs, more than 50% are people of color.

In 2006 the Seattle Municipal Court published the "Batterers' Intervention Program Study" which was funded by the court and the Seattle Human Services Department (HSD) to implement the City's Domestic Violence Strategic Plan. The study showed that batterers who never went to batterers' intervention programs had a recidivism rate of 30.5% compared to only 6.0% of batterers who completed treatment. Batterers who began treatment but did not complete it also had lower rates of recidivism (16.6%) than those who never received any intervention treatment.

The Seattle Human Services Department (HSD) contracts with the three agencies listed in the chart above for outcomes. Incentives in the contract encourage agencies to exceed contract goals. HSD considers the three agencies with which it contracts to have the best programs of those offered in King County for achieving successful outcomes for low-income Seattle residents. Following are the numbers of clients served and outcomes for 2008 through 2010.

# of batterers receiving City subsidy	117	150	120 <sup>3</sup>
# of batterers who demonstrate ability to interact in non-abusive way <sup>1,2</sup>	52	63	54 <sup>3</sup>
# of batterers completing program <sup>1,2</sup>	23	27	25 <sup>3</sup>

<sup>1</sup> Counts are duplicated

<sup>2</sup> These are performance commitments; HSD sets a contract goal for how many offenders must achieve this outcome

<sup>3</sup> 2010 figures are contracted goals; 2008 and 2009 are actual

Tab	Action	Option	Version
64	1	A	1

**Budget Action Transactions**

**Budget Action Title:** Add \$148,650 GSF to HSD in 2011 and 2012 for subsidies for batterers' intervention programs and impose a proviso

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase GSF support to HSD for Batterers' Intervention Program				FG	Human Services Operating Fund	Q5971620	00100	2011		\$148,650
2	Increase revenue from GSF for Batterers' Intervention Program				HSD	General Subfund Support	587001	16200	2011	\$148,650	
3	Increase appropriation for Batterers' Intervention Program				HSD	Domestic and Sexual Violence Prevention	H40DV	16200	2011		\$148,650
4	Increase GSF support to HSD for Batterers' Intervention Program				FG	Human Services Operating Fund	Q5971620	00100	2012		\$148,650
5	Increase revenue from GSF for Batterers' Intervention Program				HSD	General Subfund Support	587001	16200	2012	\$148,650	
6	Increase appropriation for Batterers' Intervention Program				HSD	Domestic and Sexual Violence Prevention	H40DV	16200	2012		\$148,650

**2011 - 2012 Seattle City Council Green Sheet**

**Approved**

Tab	Action	Option	Version
65	2	A	2

**Budget Action Title:** Add \$76,000 in 2011 and 2012 from GSF to HSD for 6 months of Winter Shelter and Services at City Hall or other appropriate location and impose budget proviso

**Councilmembers:** Bagshaw; Clark; Licata

**Staff Analyst:** Traci Ratzliff

**Council Bill or Resolution:**

**Budget Committee Vote:**

Date	Result	SB	BH	SC	TR	JG	NL	RC	TB	MO
11/12/2010	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

**Summary of Dollar Effect**

*See the following pages for detailed technical information*

	<b>2011 Increase (Decrease)</b>	<b>2012 Increase (Decrease)</b>
<b>General Subfund</b>		
<b>General Subfund Revenues</b>	\$0	\$0
<b><u>General Subfund Expenditures</u></b>	<u>\$76,000</u>	<u>\$76,000</u>
<b>Net Balance Effect</b>	<b>(\$76,000)</b>	<b>(\$76,000)</b>
<b>Other Funds</b>		
<b>Human Services Operating Fund</b>		
<b>Revenues</b>	\$76,000	\$76,000
<b><u>Expenditures</u></b>	<u>\$76,000</u>	<u>\$76,000</u>
<b>Net Balance Effect</b>	\$0	\$0
<b>Total Other Funds</b>	\$0	\$0
<b>Total Budget Balance Effect</b>	<b>(\$76,000)</b>	<b>(\$76,000)</b>

**Budget Action description:**

This green sheet would add \$76,000 in 2011 and 2012 from GSF to the Human Services Department to provide six months of shelter and support services at City Hall (or other appropriate location) from October 1<sup>st</sup> to March 31<sup>st</sup> in both 2011 and 2012. Hours of operation during this time period would be 6:30 p.m. to 7:30 a.m. This green sheet also imposes the following budget proviso:

“Of the appropriation for 2011 for the Department of Human Service’s Emergency and Transitional Services BCL, \$76,000 is appropriated (and of the amount endorsed for 2012, \$71,000 is expected to be appropriated) solely for providing six months of shelter and support services at City Hall or other

\* Has Proviso

<i>Tab</i>	<i>Action</i>	<i>Option</i>	<i>Version</i>
65	2	A	2

appropriate location to be determined by the Human Services Department in consultation with the City Council and may be spent for no other purposes.”

The City currently provides \$163,000 a year to fund a Severe Weather Response Shelter program that operates between October 1<sup>st</sup> and March 31<sup>st</sup>. This program provides up to 62 days of shelter when weather is deemed by the HSD’s Survival Services staff to fit the severe weather criteria outlined in the City’s Winter Response Plan that includes the following:

- Low temperatures at or below 32 degrees for one or more successive days, taking into account wind chill factor; OR
- Snow accumulation exceeding or expected to exceed .25 inches in depth; OR
- Two or more successive days of .50 inches of rainfall; AND
- Other conditions deemed severe enough to present a substantial threat to the life or health of homeless persons.

City Hall and the Frye Hotel are the primary locations used for the Severe Weather Response Shelter Program.

Notification of severe weather shelter openings and closings are given by way of an email update, as well as by phone and fax with key providers.

Tab	Action	Option	Version
65	2	A	2

**Budget Action Transactions**

**Budget Action Title:** Add \$76,000 in 2011 and 2012 from GSF to HSD for 6 months of Winter Shelter and Services at City Hall or other appropriate location and impose budget proviso

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase GSF support to HSD for Winter Shelter and Services.				FG	Human Services Operating Fund	Q5971620	00100	2011		\$76,000
2	Increase revenue from GSF for Winter Shelter and Services.				HSD	General Subfund Support.	587001	16200	2011	\$76,000	
3	Increase appropriation for Winter Shelter and Services.				HSD	Emergency and Transitional Services	H30ET	16200	2011		\$76,000
4	Increase GSF support to HSD for Winter Shelter and Services.				FG	Human Services Operating Fund	Q5971620	00100	2012		\$76,000
5	Increase revenue from GSF for Winter Shelter and Services.				HSD	General Subfund Support	587001	16200	2012	\$76,000	
6	Increase appropriation for Winter Shelter and Services.				HSD	Emergency and Transitional Services	H30ET	16200	2012		\$76,000

**2011 - 2012 Statement of Legislative Intent**

**Approved**

Tab	Action	Option	Version
65	3	A	2

**Budget Action Title:** Review of Current City funded Shelters by the Human Services Department

**Councilmembers:** Bagshaw; Burgess; Clark; Licata

**Staff Analyst:** Traci Ratzliff

**Budget Committee Vote:**

Date	Result	SB	BH	SC	TR	JG	NL	RC	TB	MO
11/10/2010	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

**Statement of Legislative Intent:**

The City currently funds more than 1,127 or (90%) of the adult shelter beds in the County. However, it is unclear whether the current funding approach is providing the most appropriate services in the most efficient way possible. For example, the current system may not be structured in a way that effectively meets the needs of the range of individuals seeking temporary shelter, including working individuals, couples, single parents with older children, families, victims of domestic violence, and chronic homeless. Although the City has invested in the Safe Harbors Homeless Management Information System, it is not currently deployed in a manner that provides "real time" information about the availability of beds on any given night.

The Human Services Department will be issuing a request for proposal (RFP) process in 2011 to fund shelter operations.

Prior to issuance of the 2011 RFP, the Council requests the Executive to examine the extent to which the City's current shelters (and system as a whole):

- Are at full occupancy on a month by month basis and the extent to which it is known when or if individual shelters are at full occupancy on a day to day basis;
- Meet(s) the needs of the different homeless populations being served by the shelter system (from working homeless, couples, families, victims of domestic violence, mentally ill/alcohol – drug dependent individuals, chronic homeless) in terms of hours of operation, cleanliness, ability to store personal items, ability of unmarried couples to stay together, etc. and whether models used elsewhere could be implemented to better meet the needs of such populations;
- Are providing the needed services and linkages to move individuals from shelter to housing as required by contracts;
- Should be required to do direct data entry into the Safe Harbors data system and participate in a real time, on line shelter bed reservation system provided as part of the Safe Harbors data system;

- Should be required to participate in at least quarterly meetings of other shelter operators to facilitate better communication and coordination among such providers; and
- Are operating consistent with best practices nationally.

Based on the findings of this work, HSD should recommend possible changes to the criteria for shelter services that would be funded in 2011 RFP. These recommendations should be provided to the City Council before issuance of the RFP.

**Responsible Council Committee(s):** Housing, Human Services, Health, & Culture

**Date Due to Council:** April 1, 2011

**2011 - 2012 Statement of Legislative Intent**

**Approved**

Tab	Action	Option	Version
65	4	A	1

**Budget Action Title:** Regional Review of Shelter or Interim Housing Capacity

**Councilmembers:** Bagshaw; Burgess; Clark; Licata

**Staff Analyst:** Traci Ratzliff

**Budget Committee Vote:**

Date	Result	SB	BH	SC	TR	JG	NL	RC	TB	MO
11/10/2010	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

**Statement of Legislative Intent:**

Homelessness is a national, state and local problem that cannot be ended without significant resources from all levels of government. The City of Seattle invests over \$32 million a year in homeless services (shelters, day and hygiene centers, case management). In addition, the City has spent millions of dollars over the last 5 years for the development of permanent housing for the homeless. The City is a full partner with the Committee to End Homelessness, in efforts to support and work towards ending homelessness in the region.

The City currently funds more than 1,127 or (90%) of the adult shelter beds in the County. Advocates continue to request that additional shelter beds or interim housing be provided to assist all of the region's homeless.

The determination as to whether new shelter beds or interim housing are needed should be made through conversations with our regional partners, including: King County, United Way, Committee to End Homelessness, faith-based organizations, and service providers who have an interest in better understanding the needs for additional shelter and interim housing and the appropriate location for such housing, given the geographic nature of homelessness and the location of the current shelter beds.

The City Council requests the Executive, in collaboration with the Committee to End Homelessness Funder's Group, King County, United Way, faith-based organizations, and service providers, to examine the supply and demand for shelter or interim housing (including indoor shelter, car camping, etc.), and consider the possible location of new housing in geographic areas currently lacking availability of such housing. This review should incorporate the work being done by an organization selected by the Committee to End Homelessness, to help faith-based communities to expand information and education on what these communities can provide in the way of housing and services for homeless.

**Responsible Council Committee(s):** Housing, Human Services, Health, & Culture

**Date Due to Council:** September 1, 2011

**2011 - 2012 Seattle City Council Green Sheet**

Approved

Tab	Action	Option	Version
65	5	A	1

**Budget Action Title:** Add \$100,000 in 2011 from GSF to Human Services Department for Homeless Shelter Providers and impose Budget Proviso

**Councilmembers:** Harrell; Licata; O'Brien

**Staff Analyst:** Traci Ratzliff

**Council Bill or Resolution:**

**Budget Committee Vote:**

Date	Result	SB	BH	SC	TR	JG	NL	RC	TB	MO
11/12/2010	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

**Summary of Dollar Effect**

*See the following pages for detailed technical information*

	<b>2011 Increase (Decrease)</b>	<b>2012 Increase (Decrease)</b>
<b>General Subfund</b>		
<b>General Subfund Revenues</b>	\$0	\$0
<b>General Subfund Expenditures</b>	\$100,000	\$0
<b>Net Balance Effect</b>	(\$100,000)	\$0
<b>Other Funds</b>		
<b>Human Services Operating Fund</b>		
<b>Revenues</b>	\$100,000	\$0
<b>Expenditures</b>	\$100,000	\$0
<b>Net Balance Effect</b>	\$0	\$0
<b>Total Other Funds</b>	\$0	\$0
<b>Total Budget Balance Effect</b>	(\$100,000)	\$0

**Budget Action description:**

This green sheet would provide \$100,000 in 2011 from GSF to the Human Services Department (HSD) to contract with shelter providers to address increased costs for providing shelter services. HSD will obtain information from shelter providers regarding the additional costs experienced by the providers and based on this information will distribute funds accordingly. This green sheet also imposes the following budget proviso:

“Of the appropriation for 2011 for the Department of Human Service’s Emergency and Transitional Services BCL, \$100,000 is appropriated solely to contract with shelter providers to address increased costs for providing shelter services and may be spent for no other purposes.”

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\* Has Proviso

Tab	Action	Option	Version
65	5	A	1

**Budget Action Transactions**

**Budget Action Title:** Add \$100,000 in 2011 from GSF to Human Services Department for Homeless Shelter Providers and impose Budget Proviso

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase GSF support to HSD for shelter providers.				FG	Human Services Operating Fund	Q5971620	00100	2011		\$100,000
2	Increase revenue from GSF for shelter providers.				HSD	General Subfund Support	587001	16200	2011	\$100,000	
3	Increase appropriation for shelter providers.				HSD	Emergency and Transitional Services	H30ET	16200	2011		\$100,000

2011 - 2012 Seattle City Council Green Sheet

Approved

Tab	Action	Option	Version
67	1	A	1

**Budget Action Title:** Add \$128,697 in 2011 and \$128,697 in 2012 from GSF to HSD for the Indoor Air Quality Program

**Councilmembers:** Bagshaw; Clark; Conlin

**Staff Analyst:** Patricia Lee

**Council Bill or Resolution:**

**Budget Committee Vote:**

Date	Result	SB	BH	SC	TR	JG	NL	RC	TB	MO
11/12/2010	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

**Summary of Dollar Effect**

*See the following pages for detailed technical information*

	2011 Increase (Decrease)	2012 Increase (Decrease)
<b>General Subfund</b>		
General Subfund Revenues	\$0	\$0
<u>General Subfund Expenditures</u>	<u>\$128,697</u>	<u>\$128,697</u>
Net Balance Effect	(\$128,697)	(\$128,697)
<b>Other Funds</b>		
Human Services Operating Fund		
Revenues	\$128,697	\$128,697
<u>Expenditures</u>	<u>\$128,697</u>	<u>\$128,697</u>
Net Balance Effect	\$0	\$0
Total Other Funds	\$0	\$0
<b>Total Budget Balance Effect</b>	<b>(\$128,697)</b>	<b>(\$128,697)</b>

**Budget Action description:**

This green sheet would add \$128,697 in 2011 and \$128,697 in 2012 from GSF to HSD for the Indoor Air Quality Program.

HSD contracts with the American Lung Association (ALA) to conduct home assessments using the Home Environmental Assessment List (HEAL). Removing allergens like mold is an important treatment for individuals with asthma. ALA staff provide tenants and home owners with specific recommendations on how to improve indoor air quality, intervene with landlords to try and remedy and fix unhealthy living conditions and conduct community forums on the importance of improving indoor air quality.

<i>Tab</i>	<i>Action</i>	<i>Option</i>	<i>Version</i>
67	1	A	1

The Indoor Air Quality Program serves households in Seattle with a range of income levels. As the chart below shows, they have consistently met the service outcomes in their contract.

<b>Year</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>
Funding	\$125,559	\$129,867	\$129,867	0
<b>Outcomes</b>				
•Number of Households receiving HEAL assessments and creating Home Action Plans	148	171	115 (As of June. Program on course to exceed the contracted number of 150 households)	
•Number of households making at least one behavioral change that improved their indoor air quality	118	134	52 (As of June. Program on course to exceed the contracted number of 105 households)	
•Number of interventions with landlords at low income housing complexes that led to improvements in indoor air quality	2	11	18 (As of June. Program on course to exceed the contracted number of 8 households)	

Tab	Action	Option	Version
67	1	A	1

**Budget Action Transactions**

**Budget Action Title:** Add \$128,697 in 2011 and \$128,697 in 2012 from GSF to HSD for the Indoor Air Quality Program

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase GSF support to HSD for Indoor Air Quality Program				FG	Human Services Operating Fund	Q5971620	00100	2011		\$128,697
2	Increase revenue from GSF for Indoor Air Quality Program				HSD	General Subfund Support	587001	16200	2011	\$128,697	
3	Increase appropriation for Indoor Air Quality Program				HSD	Public Health Services	H70PH	16200	2011		\$128,697
4	Increase GSF support to HSD for Indoor Air Quality Program				FG	Human Services Operating Fund	Q5971620	00100	2012		\$128,697
5	Increase revenue from GSF for Indoor Air Quality Program				HSD	General Subfund Support	587001	16200	2012	\$128,697	
6	Increase appropriation for Indoor Air Quality Program				HSD	Public Health Services	H70PH	16200	2012		\$128,697

2011 - 2012 Seattle City Council Green Sheet

Approved

Tab	Action	Option	Version
68	1	A	2

**Budget Action Title:** Add \$42,000 GSF to HSD for the SNG Safe Communities Program for both 2011 and 2012 and impose a budget proviso

**Councilmembers:** Bagshaw; Clark; Licata

**Staff Analyst:** Bob Morgan

**Council Bill or Resolution:**

**Budget Committee Vote:**

Date	Result	SB	BH	SC	TR	JG	NL	RC	TB	MO
11/12/2010	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

**Summary of Dollar Effect**

*See the following pages for detailed technical information*

	2011 Increase (Decrease)	2012 Increase (Decrease)
<b>General Subfund</b>		
General Subfund Revenues	\$0	\$0
General Subfund Expenditures	\$42,000	\$42,000
Net Balance Effect	(\$42,000)	(\$42,000)
<b>Other Funds</b>		
Human Services Operating Fund		
Revenues	\$42,000	\$42,000
Expenditures	\$42,000	\$42,000
Net Balance Effect	\$0	\$0
Total Other Funds	\$0	\$0
<b>Total Budget Balance Effect</b>	<b>(\$42,000)</b>	<b>(\$42,000)</b>

**Budget Action description:**

This green sheet would restore \$42,000 in General Subfund support to the Human Services Department to partially restore the Seattle Neighborhood Group Safe Communities Program contract. This green sheet would also impose the following budget proviso:

“Of the appropriation in the 2011 budget for the Department of Human Services Emergency and Transitional Services BCL, \$381,330 is appropriated (and of the amount endorsed for 2012, \$381,330 is expected to be appropriated) solely to contract with the Seattle Neighborhood Group for the Safe Communities Program and may be spent for no other purpose.”

\* Has Proviso

<i>Tab</i>	<i>Action</i>	<i>Option</i>	<i>Version</i>
68	1	A	2

This action would restore all but 5% of the 2010 budget level, which was \$399,212. The budget as proposed would reduce the amount to \$339,330 for both 2011 and 2012. With this action the program budget would be \$381,330 for both 2011 and 2012. The budget proviso would apply to the entire revised total.

The Seattle Neighborhood Group Safe Communities Program serves over 625 clients each year through community outreach and crime prevention workshops.

Tab	Action	Option	Version
68	1	A	2

**Budget Action Transactions**

**Budget Action Title:** Add \$42,000 GSF to HSD for the SNG Safe Communities Program for both 2011 and 2012 and impose a budget proviso

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase transfer to HS Fund for SNG Safe Communities				FG	Human Services Operating Fund	Q5971620	00100	2011		\$42,000
2	Increase GSF support for SNG Safe Communities				HSD	General Subfund Support	587001	16200	2011	\$42,000	
3	Increase appropriation for SNG Safe Communities				HSD	Youth Development and Achievement	H20YD	16200	2011		\$42,000
4	Increase transfer to HS Fund for SNG Safe Communities				FG	Human Services Operating Fund	Q5971620	00100	2012		\$42,000
5	Increase GSF support for SNG Safe Communities				HSD	General Subfund Support	587001	16200	2012	\$42,000	
6	Increase appropriation for SNG Safe Communities				HSD	Youth Development and Achievement	H20YD	16200	2012		\$42,000

**2011 - 2012 Seattle City Council Green Sheet**

**Approved**

Tab	Action	Option	Version
69	1	A	2

**Budget Action Title:** Add \$30,000 GSF to HSD for child care information and referral for both 2011 and 2012 and impose a budget proviso

**Councilmembers:** Bagshaw; Conlin; Godden; Harrell; Licata; O'Brien; Rasmussen

**Staff Analyst:** Bob Morgan

**Council Bill or Resolution:**

**Budget Committee Vote:**

Date	Result	SB	BH	SC	TR	JG	NL	RC	TB	MO
11/12/2010	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

**Summary of Dollar Effect**

*See the following pages for detailed technical information*

	<b>2011 Increase (Decrease)</b>	<b>2012 Increase (Decrease)</b>
<b>General Subfund</b>		
<b>General Subfund Revenues</b>	\$0	\$0
<b>General Subfund Expenditures</b>	\$30,000	\$30,000
<b>Net Balance Effect</b>	(\$30,000)	(\$30,000)
<b>Other Funds</b>		
<b>Human Services Operating Fund</b>		
<b>Revenues</b>	\$30,000	\$30,000
<b>Expenditures</b>	\$30,000	\$30,000
<b>Net Balance Effect</b>	\$0	\$0
<b>Total Other Funds</b>	\$0	\$0
<b>Total Budget Balance Effect</b>	(\$30,000)	(\$30,000)

**Budget Action description:**

This green sheet would add \$30,000 in General Subfund support for both 2011 and 2012 to the Human Services Department to restore the Child Care Resources child care information and referral contract to its 2010 funding level. This green sheet would also impose the following budget proviso:

“Of the appropriation in the 2011 budget for the Department of Human Services Early Learning and Family Support BCL, \$51,490 is appropriated (and of the amount endorsed for 2012, \$51,490 is expected to be appropriated) solely to contract with Child Care Resources for child care information and referral services and may be spent for no other purpose.”

\* Has Proviso

<i>Tab</i>	<i>Action</i>	<i>Option</i>	<i>Version</i>
69	1	A	2

Discussion: HSD's total proposed budget for this contract is \$21,490 for both 2011 and 2012. With this action, the total budget would be restored to the 2010 level, \$51,490 for each year. The budget proviso above applies to the entire City-funded portion of the program. The child care information and referral budget at Child Care Resources, including funding from non-City sources is \$258,000.

This action would preclude a reduction in the number of parents and guardians being provided information with City funding from 1,500 to 625.

Tab	Action	Option	Version
69	1	A	2

**Budget Action Transactions**

**Budget Action Title:** Add \$30,000 GSF to HSD for child care information and referral for both 2011 and 2012 and impose a budget proviso

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase transfer to HS Fund for Child Care I&R				FG	Human Services Operating Fund	Q5971620	00100	2011		\$30,000
2	Increase GSF support for Child Care I&R				HSD	General Subfund Support	587001	16200	2011	\$30,000	
3	Increase appropriation for Child Care I&R				HSD	Early Learning and Family Support	H80EL	16200	2011		\$30,000
4	Increase transfer to HS Fund for Child Care I&R				FG	Human Services Operating Fund	Q5971620	00100	2012		\$30,000
5	Increase GSF support for Child Care I&R				HSD	General Subfund Support	587001	16200	2012	\$30,000	
6	Increase appropriation for Child Care I&R				HSD	Early Learning and Family Support	H80EL	16200	2012		\$30,000

2011 - 2012 Seattle City Council Green Sheet

Approved

Tab	Action	Option	Version
70	1	A	2

**Budget Action Title:** Add \$18,220 GSF to HSD for the IDEC foot patrol in both 2011 and 2012 and impose a budget proviso

**Councilmembers:** Bagshaw; Clark; Conlin; Godden; Harrell; Licata; O'Brien; Rasmussen

**Staff Analyst:** Bob Morgan

**Council Bill or Resolution:**

**Budget Committee Vote:**

Date	Result	SB	BH	SC	TR	JG	NL	RC	TB	MO
11/12/2010	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

**Summary of Dollar Effect**

*See the following pages for detailed technical information*

	2011 Increase (Decrease)	2012 Increase (Decrease)
<b>General Subfund</b>		
General Subfund Revenues	\$0	\$0
General Subfund Expenditures	\$18,220	\$18,220
Net Balance Effect	(\$18,220)	(\$18,220)
<b>Other Funds</b>		
Human Services Operating Fund		
Revenues	\$18,220	\$18,220
Expenditures	\$18,220	\$18,220
Net Balance Effect	\$0	\$0
Total Other Funds	\$0	\$0
<b>Total Budget Balance Effect</b>	<b>(\$18,220)</b>	<b>(\$18,220)</b>

**Budget Action description:**

This green sheet would add \$18,220 in General Subfund support to the Human Services Department to restore the International District Emergency Center citizen foot patrol contract to its 2010 level.

This green sheet would also impose the following budget proviso:

“Of the appropriation in the 2011 budget for the Department of Human Services Emergency and Transitional Services BCL, \$18,220 is appropriated (and of the amount endorsed for 2012, \$18,220 is expected to be appropriated) solely to contract with the International District Emergency Center for citizen foot patrol related services and may be spent for no other purpose.”

\* Has Proviso

<i>Tab</i>	<i>Action</i>	<i>Option</i>	<i>Version</i>
70	1	A	2

This program currently provides a civilian officer, through the International District Emergency Center, to provide street patrols in the International District. The purposes are to assist persons requiring emergency assistance or social services information, and to assist City emergency and public safety personnel with translation service if needed.

Tab	Action	Option	Version
70	1	A	2

**Budget Action Transactions**

**Budget Action Title:** Add \$18,220 GSF to HSD for the IDEC foot patrol in both 2011 and 2012 and impose a budget proviso

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase transfer to HS Fund for IDEC foot patrol				FG	Human Services Operating Fund	Q5971620	00100	2011		\$18,220
2	Increase GSF support for IDEC foot patrol				HSD	General Subfund Support	587001	16200	2011	\$18,220	
3	Increase appropriation for IDEC foot patrol				HSD	Emergency and Transitional Services	H30ET	16200	2011		\$18,220
4	Increase transfer to HS Fund for IDEC foot patrol				FG	Human Services Operating Fund	Q5971620	00100	2012		\$18,220
5	Increase GSF support for IDEC foot patrol				HSD	General Subfund Support	587001	16200	2012	\$18,220	
6	Increase appropriation for IDEC foot patrol				HSD	Emergency and Transitional Services	H30ET	16200	2012		\$18,220

2011 - 2012 Seattle City Council Green Sheet

Approved

Tab	Action	Option	Version
71	1	A	1

**Budget Action Title:** Add \$36,193 GSF to HSD for the Sunshine Garden Day Center in both 2011 and 2012 and impose a budget proviso

**Councilmembers:** Harrell; Licata; O'Brien; Rasmussen

**Staff Analyst:** Michael Fong

**Council Bill or Resolution:**

**Budget Committee Vote:**

Date	Result	SB	BH	SC	TR	JG	NL	RC	TB	MO
11/12/2010	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

**Summary of Dollar Effect**

*See the following pages for detailed technical information*

	2011 Increase (Decrease)	2012 Increase (Decrease)
<b>General Subfund</b>		
<b>General Subfund Revenues</b>	\$0	\$0
<b>General Subfund Expenditures</b>	\$36,193	\$36,193
<b>Net Balance Effect</b>	(\$36,193)	(\$36,193)
<b>Other Funds</b>		
<b>Human Services Operating Fund</b>		
<b>Revenues</b>	\$36,193	\$36,193
<b>Expenditures</b>	\$36,193	\$36,193
<b>Net Balance Effect</b>	\$0	\$0
<b>Total Other Funds</b>	\$0	\$0
<b>Total Budget Balance Effect</b>	(\$36,193)	(\$36,193)

**Budget Action description:**

This green sheet would add \$36,193 in General Subfund (GSF) support to the Human Services Department (HSD) to restore funding for contracted services with the Chinese Information and Service Center (CISC) for the Sunshine Garden Day Center Program. This green sheet would also impose the following budget proviso:

“Of the appropriation in the 2011 budget for the Human Services Department’s Area Agency on Aging BCL, \$36,193 is appropriated (and of the amount endorsed for 2012, \$36,193 is expected to be appropriated) solely for the Chinese Information and Service Center Sunshine Garden Day Center Program contract and may be spent for no other purpose.”

\* Has Proviso

<i>Tab</i>	<i>Action</i>	<i>Option</i>	<i>Version</i>
71	1	A	1

This program currently provides limited English-speaking Chinese elders with various social, physical and recreational activities. Approximately 30 seniors are enrolled in the program while another 300 attend on a drop-in basis. City funding supports the salary for a program coordinator. In 2009, the day center had over 85 volunteers providing more than 2,000 volunteer hours of service for programming. The program is open 6 hours a day every weekday and with this funding would continue to operate without service disruption in the Chinatown-International District.

Tab	Action	Option	Version
71	1	A	1

**Budget Action Transactions**

**Budget Action Title:** Add \$36,193 GSF to HSD for the Sunshine Garden Day Center in both 2011 and 2012 and impose a budget proviso

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Add GSF support to HSD for Sunshine Garden Day Center.				FG	Human Services Operating Fund	Q5971620	00100	2011		\$36,193
2	Add revenue from GSF for Sunshine Garden Day Center.				HSD	General Subfund Support	587001	16200	2011	\$36,193	
3	Increase appropriation for Sunshine Garden Day Center.				HSD	Area Agency on Aging	H60AD	16200	2011		\$36,193
4	Add GSF support to HSD for Sunshine Garden Day Center.				FG	Human Services Operating Fund	Q5971620	00100	2012		\$36,193
5	Add revenue from GSF for Sunshine Garden Day Center.				HSD	General Subfund Support	587001	16200	2012	\$36,193	
6	Increase appropriation for Sunshine Garden Day Center.				HSD	Area Agency on Aging	H60AD	16200	2012		\$36,193

**2011 - 2012 Seattle City Council Green Sheet**

Approved

Tab	Action	Option	Version
72	1	A	1

**Budget Action Title:** Add \$18,600 GSF to HSD for Policy Advocacy in both 2011 and 2012 and impose a budget proviso

**Councilmembers:** Harrell; Licata; O'Brien; Rasmussen

**Staff Analyst:** Michael Fong

**Council Bill or Resolution:**

**Budget Committee Vote:**

Date	Result	SB	BH	SC	TR	JG	NL	RC	TB	MO
11/12/2010	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

**Summary of Dollar Effect**

*See the following pages for detailed technical information*

	<b>2011 Increase (Decrease)</b>	<b>2012 Increase (Decrease)</b>
<b>General Subfund</b>		
<b>General Subfund Revenues</b>	\$0	\$0
<b>General Subfund Expenditures</b>	\$18,600	\$18,600
<b>Net Balance Effect</b>	(\$18,600)	(\$18,600)
<b>Other Funds</b>		
<b>Human Services Operating Fund</b>		
<b>Revenues</b>	\$18,600	\$18,600
<b>Expenditures</b>	\$18,600	\$18,600
<b>Net Balance Effect</b>	\$0	\$0
<b>Total Other Funds</b>	\$0	\$0
<b>Total Budget Balance Effect</b>	(\$18,600)	(\$18,600)

**Budget Action description:**

This green sheet would add \$18,600 in General Subfund (GSF) support to the Human Services Department (HSD) to restore funding for contracted services with Solid Ground (Statewide Poverty Action Network), Neighborhood House (Seattle Human Services Coalition) and Children's Alliance for policy advocacy. This green sheet would also impose the following budget proviso:

"Of the appropriation in the 2011 budget for the Human Services Department Emergency and Transitional Services and Early Learning and Family Support BCLs, collectively \$186,000 is appropriated (and of the amount endorsed for 2012, \$186,600 is expected to be appropriated) solely for Policy Advocacy programs and may be spent for no other purpose."

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\* Has Proviso

<i>Tab</i>	<i>Action</i>	<i>Option</i>	<i>Version</i>
72	1	A	1

These programs organize community advocates to strategically help secure and leverage local, regional, state and federal funding to maintain stable support and strengthen the network of human services for Seattle's low-income and vulnerable residents. The activities related to policy advocacy also build broader awareness of human services in the community. Policy advocacy funding was allocated as follows in 2010 and this action is intended to restore existing levels of contract funding for 2011:

- Solid Ground (Statewide Poverty Action Network): \$91,333
- Neighborhood House (Seattle Human Services Coalition): \$52,667
- Children's Alliance: \$42,000

Tab	Action	Option	Version
72	1	A	1

**Budget Action Transactions**

**Budget Action Title:** Add \$18,600 GSF to HSD for Policy Advocacy in both 2011 and 2012 and impose a budget proviso

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Add GSF support to HSD for Policy Advocacy.				FG	Human Services Operating Fund	Q5971620	00100	2011		\$18,600
2	Increase revenue from GSF for Policy Advocacy.				HSD	General Subfund Support	587001	16200	2011	\$18,600	
3	Increase appropriation for Policy Advocacy.				HSD	Emergency and Transitional Services	H30ET	16200	2011		\$14,400
4	Increase appropriation for Policy Advocacy.				HSD	Early Learning and Family Support	H80EL	16200	2011		\$4,200
5	Add GSF support to HSD for Policy Advocacy.				FG	Human Services Operating Fund	Q5971620	00100	2012		\$18,600
6	Increase revenue from GSF for Policy Advocacy.				HSD	General Subfund Support	587001	16200	2012	\$18,600	
7	Increase appropriation for Policy Advocacy.				HSD	Emergency and Transitional Services	H30ET	16200	2012		\$14,400
8	Increase appropriation for Policy Advocacy.				HSD	Early Learning and Family Support	H80EL	16200	2012		\$4,200

2011 - 2012 Seattle City Council Green Sheet

Approved

Tab	Action	Option	Version
72	2	A	1

**Budget Action Title:** Add \$15,000 GSF to HSD in both 2011 and 2012 for Technical Assistance and impose a budget proviso

**Councilmembers:** Harrell; Licata; O'Brien; Rasmussen

**Staff Analyst:** Michael Fong

**Council Bill or Resolution:**

**Budget Committee Vote:**

Date	Result	SB	BH	SC	TR	JG	NL	RC	TB	MO
11/12/2010	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

**Summary of Dollar Effect**

*See the following pages for detailed technical information*

	2011 Increase (Decrease)	2012 Increase (Decrease)
<b>General Subfund</b>		
<b>General Subfund Revenues</b>	\$0	\$0
<b>General Subfund Expenditures</b>	\$15,000	\$15,000
<b>Net Balance Effect</b>	(\$15,000)	(\$15,000)
<b>Other Funds</b>		
<b>Human Services Operating Fund</b>		
<b>Revenues</b>	\$15,000	\$15,000
<b>Expenditures</b>	\$15,000	\$15,000
<b>Net Balance Effect</b>	\$0	\$0
<b>Total Other Funds</b>	\$0	\$0
<b>Total Budget Balance Effect</b>	(\$15,000)	(\$15,000)

**Budget Action description:**

This green sheet would add \$15,000 in General Subfund (GSF) support to the Human Services Department (HSD) to restore funding for contracted services with the Nonprofit Assistance Center to provide technical assistance and organizational capacity building to small non-profit agencies. This green sheet would also impose the following budget proviso:

“Of the appropriation in the 2011 budget for the Human Services Department’s Leadership and Administration BCL, \$150,000 is appropriated (and of the amount endorsed for 2012, \$150,000 is expected to be appropriated) solely for the Nonprofit Assistance Center for technical assistance and organizational capacity building and may be spent for no other purpose.”

\* Has Proviso

<i>Tab</i>	<i>Action</i>	<i>Option</i>	<i>Version</i>
72	2	A	1

This program assists small non-profit agencies in identifying efficient and effective ways to improve their organizational infrastructure. Historically, 6 to 11 agencies are provided technical assistance on an annual basis in order to help them become more self-sufficient and sustainable over time. In addition, the technical support being provided is expected to enable local funding for service delivery to be maximized for providing needed assistance to Seattle residents.

Tab	Action	Option	Version
72	2	A	1

**Budget Action Transactions**

**Budget Action Title:** Add \$15,000 GSF to HSD in both 2011 and 2012 for Technical Assistance and impose a budget proviso

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Add GSF support to HSD for Technical Assistance.				FG	Human Services Operating Fund	Q5971620	00100	2011		\$15,000
2	Add revenue from GSF for Technical Assistance.				HSD	General Subfund Support	587001	16200	2011	\$15,000	
3	Increase appropriation for Technical Assistance.				HSD	Leadership and Administration	H50LA	16200	2011		\$15,000
4	Add GSF support to HSD for Technical Assistance.				FG	Human Services Operating Fund	Q5971620	00100	2012		\$15,000
5	Add revenue from GSF for Technical Assistance.				HSD	General Subfund Support	587001	16200	2012	\$15,000	
6	Increase appropriation for Technical Assistance.				HSD	Leadership and Administration	H50LA	16200	2012		\$15,000

2011 - 2012 Seattle City Council Green Sheet

Approved

Tab	Action	Option	Version
73	1	C	1

**Budget Action Title:** Cut \$150,000 in GSF from HSD in 2011 and transfer \$150,000 in GSF from HSD in 2012 to Finance General Reserves for new HSD Immigrant and Refugee Youth Program

**Councilmembers:** Bagshaw; Clark; Conlin; Godden

**Staff Analyst:** Michael Fong

**Council Bill or Resolution:**

**Budget Committee Vote:**

Date	Result	SB	BH	SC	TR	JG	NL	RC	TB	MO
11/12/2010	Pass 8-1	Y	Y	Y	Y	Y	Y	Y	N	Y

**Summary of Dollar Effect**

*See the following pages for detailed technical information*

	2011 Increase (Decrease)	2012 Increase (Decrease)
<b>General Subfund</b>		
<b>General Subfund Revenues</b>	\$0	\$0
<b>General Subfund Expenditures</b>	(\$150,000)	\$0
<b>Net Balance Effect</b>	\$150,000	\$0
<b>Other Funds</b>		
<b>Human Services Operating Fund</b>		
<b>Revenues</b>	(\$150,000)	(\$150,000)
<b>Expenditures</b>	(\$150,000)	(\$150,000)
<b>Net Balance Effect</b>	\$0	\$0
<b>Total Other Funds</b>	\$0	\$0
<b>Total Budget Balance Effect</b>	\$150,000	\$0

**Budget Action description:**

This green sheet would cut \$150,000 in GSF from the Human Services Department (HSD) in 2011 and transfer \$150,000 in GSF in 2012 from HSD to Finance General Reserves. As part of his 2011 and 2012 Proposed Budget, the Mayor added \$150,000 to fund a new HSD program serving refugee and immigrant youth. The Council, through this green sheet, is requesting additional information about the program prior to considering appropriating these funds as part of the 2012 budget.

Background: The Council would like to have additional information before considering approval of \$150,000 in funding for a new HSD refugee and immigrant youth program as proposed by the Mayor for 2012. The information should include:

<i>Tab</i>	<i>Action</i>	<i>Option</i>	<i>Version</i>
73	1	C	1

- A formal response to SLI 76-1-A relating to the New Citizens Initiative outlining the department's approach to mitigating the impacts of state funding reductions;
- Draft Request for Investment (RFI) document outlining the goals and desired outcomes for the proposed \$150,000 to be allocated to community based organizations for refugee and immigrant youth – this should include clearly articulated program expectations and deliverables;
- Summary information of feedback resulting from community engagement process to identify emerging needs as articulated by refugee and immigrant communities;
- A review and inventory of existing HSD investments focused on refugee and immigrant communities, delineating program area goals and objectives and an evaluation of priorities given current funding constraints;
- Data driven analysis for justifying the policy rationale for a new program(s) to address emerging needs of immigrant and refugee youth;
- Analysis of whether the proposed funding could be administered as part of the Neighborhood Matching Fund (NMF) program to ensure that funding is allocated to community-based youth efforts and how this approach could be implemented;
- Analysis of whether the proposed program involves measurable academic achievement and therefore should be included for consideration as part of the 2011 Families and Education Levy renewal proposal; and
- A timeline for program implementation.

It is the City Council's expectation that the Human Services Department shall strive to meet this request for information by the end of the third quarter of 2011.

Tab	Action	Option	Version
73	1	C	1

**Budget Action Transactions**

**Budget Action Title:** Cut \$150,000 in GSF from HSD in 2011 and transfer \$150,000 in GSF from HSD in 2012 to Finance General Reserves for new HSD Immigrant and Refugee Youth Program

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Reduce GSF support to HSD for new Immigrant and Refugee Youth Program				FG	Human Services Operating Fund	Q5971620	00100	2011		(\$150,000)
2	Reduce revenue from GSF for new Immigrant and Refugee Youth Program				HSD	General Subfund Support	587001	16200	2011	(\$150,000)	
3	Decrease appropriation for new Immigrant and Refugee Youth Program				HSD	Youth Development and Achievement	H20YD	16200	2011		(\$150,000)
4	Reduce GSF support to HSD for new Immigrant and Refugee Youth Program				FG	Human Services Operating Fund	Q5971620	00100	2012		(\$150,000)
5	Reduce revenue from GSF for new Immigrant and Refugee Youth Program				HSD	General Subfund Support	587001	16200	2012	(\$150,000)	
6	Decrease appropriation for new Immigrant and Refugee Youth Program				HSD	Youth Development and Achievement	H20YD	16200	2012		(\$150,000)
7	Create Reserves for new Immigrant and Refugee Youth Program				FG	Reserves	2QD00	00100	2012		\$150,000

2011 - 2012 Seattle City Council Green Sheet

Approved

Tab	Action	Option	Version
74	1	A	2

**Budget Action Title:** Add \$20,000 GSF in HSD in 2011 and in 2012 for Safe Havens Supervised Visitation Center services and impose a proviso

**Councilmembers:** Bagshaw; Burgess; Clark

**Staff Analyst:** Betsy Graef

**Council Bill or Resolution:**

**Budget Committee Vote:**

Date	Result	SB	BH	SC	TR	JG	NL	RC	TB	MO
11/12/2010	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

**Summary of Dollar Effect**

See the following pages for detailed technical information

	2011 Increase (Decrease)	2012 Increase (Decrease)
<b>General Subfund</b>		
<b>General Subfund Revenues</b>	\$0	\$0
<b>General Subfund Expenditures</b>	\$20,000	\$20,000
<b>Net Balance Effect</b>	(\$20,000)	(\$20,000)
<b>Other Funds</b>		
<b>Human Services Operating Fund</b>		
<b>Revenues</b>	\$20,000	\$20,000
<b>Expenditures</b>	\$20,000	\$20,000
<b>Net Balance Effect</b>	\$0	\$0
<b>Total Other Funds</b>	\$0	\$0
<b>Total Budget Balance Effect</b>	(\$20,000)	(\$20,000)

**Budget Action description:**

This green sheet would add \$20,000 GSF in 2011 and \$20,000 GSF in 2012 to the Human Services Department (HSD), and impose a budget proviso, to provide Seattle families affected by domestic violence the protection of professionally supervised visits between custodial and non-custodial parents and their children. The supervised visits would take place at the Safe Havens Supervised Visitation Center in Kent, Washington.

The Mayor's Proposed Budget included \$30,000 for Safe Havens in 2011 and 2012; this addition of \$20,000 in 2011 and 2012 will bring Seattle's contribution in line with the share of Safe Haven services provided to Seattle residents.

\* Has Proviso

<i>Tab</i>	<i>Action</i>	<i>Option</i>	<i>Version</i>
74	1	A	2

This green sheet would also impose the following budget proviso:

“Of the appropriation in the 2011 budget for the Department of Human Services’ Domestic Violence and Sexual Abuse Prevention BCL, \$50,000 is appropriated (and of the amount endorsed for 2012, \$50,000 is expected to be appropriated) solely for the Safe Havens Visitations Center program and may be spent for no other purpose. Furthermore, none of the money so appropriated may be expended until the Executive has executed a contract for public benefits to be provided by the Safe Havens Visitation Center.”

Background

The Safe Havens Supervised Visitation Center in Kent has served more than 316 families in 22 languages since opening in 2005. While the program is located in and operated by the City of Kent, it serves families from throughout King County.

Seattle residents represent about 17% of the custodial and non-custodial parents receiving services at Safe Havens. The annual cost of running Safe Havens is \$310,000 and fees are assessed on a sliding scale. Based on its operating budget, the share of costs for Seattle residents approximates \$53,000.

Initially, Safe Havens was a fully funded Federal demonstration project. For the last four years, the City of Kent committed \$100,000 annually to its operations, with additional funding provided by the state and county. However, in 2010 Safe Havens lost its state and county funding. At that time supporters began to transition the program to operate under a nonprofit agency. The transition to a nonprofit agency will be complete when Federal funding ends after 2012. Meanwhile, the Center for Children & Youth Justice is serving as fiscal intermediary for municipalities providing operating funds for the program.

Tab	Action	Option	Version
74	1	A	2

**Budget Action Transactions**

**Budget Action Title:** Add \$20,000 GSF in HSD in 2011 and in 2012 for Safe Havens Supervised Visitation Center services and impose a proviso

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase GSF support to HSD for Safe Havens				FG	Human Services Operating Fund	Q5971620	00100	2011		\$20,000
2	Increase revenue from GSF for Safe Havens				HSD	General Subfund Support	587001	16200	2011	\$20,000	
3	Increase appropriation for Safe Havens				HSD	Domestic and Sexual Violence Prevention	H40DV	16200	2011		\$20,000
4	Increase GSF support to HSD for Safe Havens				FG	Human Services Operating Fund	Q5971620	00100	2012		\$20,000
5	Increase revenue from GSF for Safe Havens				HSD	General Subfund Support	587001	16200	2012	\$20,000	
6	Increase appropriation for Safe Havens				HSD	Domestic and Sexual Violence Prevention	H40DV	16200	2012		\$20,000

**2011 - 2012 Seattle City Council Green Sheet**

Approved

Tab	Action	Option	Version
74	2	A	1

**Budget Action Title:** Add \$15,000 GSF to HSD in 2011 for a training program on domestic violence and housing and impose a budget proviso

**Councilmembers:** Conlin; Harrell; O'Brien

**Staff Analyst:** Sara Belz; Elaine Ko

**Council Bill or Resolution:**

**Budget Committee Vote:**

Date	Result	SB	BH	SC	TR	JG	NL	RC	TB	MO
11/12/2010	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

**Summary of Dollar Effect**

*See the following pages for detailed technical information*

	<b>2011 Increase (Decrease)</b>	<b>2012 Increase (Decrease)</b>
<b>General Subfund</b>		
<b>General Subfund Revenues</b>	\$0	\$0
<b>General Subfund Expenditures</b>	\$15,000	\$0
<b>Net Balance Effect</b>	(\$15,000)	\$0
<b>Other Funds</b>		
<b>Human Services Operating Fund</b>		
<b>Revenues</b>	\$15,000	\$0
<b>Expenditures</b>	\$15,000	\$0
<b>Net Balance Effect</b>	\$0	\$0
<b>Total Other Funds</b>	\$0	\$0
<b>Total Budget Balance Effect</b>	(\$15,000)	\$0

**Budget Action description:**

This green sheet would add \$15,000 GSF to the Human Services Department (HSD) in 2011 to provide homeless housing providers and landlords with training on the dynamics of domestic violence and the significant and complex issues many survivors and their children face when they attempt to obtain safe housing. HSD would select a consultant to develop and carry out the training program via a competitive RFP process.

The training program should result in improved services and safety for families affected by domestic violence. It should also complement Statement of Legislative Intent (SLI) 74-3-A-1, which calls on HSD to identify specific actions the City could take to increase the availability of emergency, transitional, and permanent housing for victims of domestic violence.

\* Has Proviso

<i>Tab</i>	<i>Action</i>	<i>Option</i>	<i>Version</i>
74	2	A	1

This green sheet would also impose the following budget proviso:

“Of the appropriation in the 2011 budget for the Human Services Department’s Domestic Violence and Sexual Assault Prevention BCL, \$15,000 is appropriated solely for the purpose of providing training to homeless housing providers and landlords in Seattle and may be spent for no other purpose.”

**Background:**

In September 2010, the City Council sponsored a forum on domestic violence and housing. A presentation by a local expert noted that of the \$41,000,000 the City invested in homeless housing and related services in 2009, only \$1,050,000 (about 2.6%) was allocated to domestic violence agencies. These agencies provide comprehensive and skilled support to victims of domestic violence that are seeking to avoid homelessness or obtain permanent housing.

Participants in the forum identified and discussed a number of recommendations geared toward increasing support and housing assistance for victims of domestic violence. Included among these recommendations was the creation of a training program for homeless housing providers and landlords on all aspects of domestic violence.

Tab	Action	Option	Version
74	2	A	1

**Budget Action Transactions**

**Budget Action Title:** Add \$15,000 GSF to HSD in 2011 for a training program on domestic violence and housing and impose a budget proviso

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase GSF support to HSD for a training program on housing and domestic violence				FG	Human Services Operating Fund	Q5971620	00100	2011		\$15,000
2	Increase revenue from GSF for a training program on housing and domestic violence				HSD	General Subfund Support	587001	16200	2011	\$15,000	
3	Increase appropriation for a training program on housing and domestic violence				HSD	Domestic and Sexual Violence Prevention	H40DV	16200	2011		\$15,000

**2011 - 2012 Statement of Legislative Intent**

**Approved**

Tab	Action	Option	Version
74	3	A	1

**Budget Action Title:** Increasing housing opportunities for victims of domestic violence

**Councilmembers:** Bagshaw; Conlin; Harrell

**Staff Analyst:** Sara Belz; Elaine Ko

**Budget Committee Vote:**

Date	Result	SB	BH	SC	TR	JG	NL	RC	TB	MO
11/10/2010	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

**Statement of Legislative Intent:**

Raising awareness about domestic violence and increasing the effectiveness of the City's domestic violence programs is one of the Council's stated priorities for 2010. Consistent with this priority, the Council requests that the Human Services Department (HSD) work with the Office of Housing (OH) to study and explore opportunities for addressing the unmet housing needs of domestic violence survivors that reside in the City of Seattle. It is the Council's intent that HSD, with assistance from OH, complete the following in 2011:

- 1) Determine the extent to which the housing needs of domestic violence survivors in Seattle are unmet and develop recommendations for addressing those needs.
- 2) Identify and present a prioritized set of actions the City could take to increase the availability of emergency, transitional and permanent housing for victims of domestic violence. These actions should be informed by the research findings and recommendations resulting from the body of work described in 1), above. Policy measures or operational changes that might better prevent domestic violence survivors from experiencing homelessness or allow for rapid re-housing of displaced victims should also be considered.
- 3) Research the feasibility of partnering with financial institutions and other private entities to identify bank-owned properties that could be donated and converted into housing for victims of domestic violence and their families.
- 4) Consider the feasibility and possible design of a new City program that would encourage landlords to make privately-owned apartment units available to domestic violence survivors for free or reduced rent.

HSD's formal response to this SLI should take the form of a written report and be delivered to the memberships of the Council's Public Safety and Education (PS&E) and Housing, Human Services, Health, and Culture (HHSH&C) committees by no later than June 30, 2011. Staff presentations on

the content of the SLI response will be scheduled for subsequent PS&E and/or HSH&C committee meetings following the Council's receipt of the written report.

**Responsible Council Committee(s):** Housing, Human Services, Health, & Culture; Public Safety and Education

**Date Due to Council:** June 30, 2011

**2011 - 2012 Statement of Legislative Intent**

Approved

Tab	Action	Option	Version
76	1	A	1

**Budget Action Title:** HSD New Citizen Initiative

**Councilmembers:** Burgess; Harrell; O'Brien

**Staff Analyst:** Sahar Fathi

**Budget Committee Vote:**

Date	Result	SB	BH	SC	TR	JG	NL	RC	TB	MO
11/10/2010	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

**Statement of Legislative Intent:**

The State Department of Social and Health Services' Economic Services Administration notified the Human Services Department that all state citizenship funds will be eliminated effective December 1, 2010. This represents a loss of \$1,136,000 for the Human Services Department's New Citizen Initiative. It is the Council's understanding that the Initiative will now have \$547,000 (combination from General Fund and Seattle Housing Authority) to operate the Initiative. The Council is supportive of the outcomes of this Initiative, but it requests that the Human Services Department provide an evaluation of the Initiative and propose recommendations to mitigate the impacts of these cuts. The report, due by June 20, 2011, shall include:

1. Background and Metrics: The report shall include significant background for the Initiative including intended results, actual results and a detailed description of what results the Human Services Department anticipates losing due to this cut. The report shall identify the actions being taken by local community groups to mitigate the losses. The report will also provide metrics on the results of the program from 2000 (when the City began funding the Initiative) to date, and project metrics as a result of the proposed cuts from the State.
2. Evaluation: The report will evaluate the program as it is currently operated and identify cost saving efficiencies. It should identify best practices around the country, provide Council with an understanding of what the funding is used for and the prioritization of outcomes expected under this Initiative.
3. Alternative Funding Sources and Models: The report should identify alternative funding sources to support the Initiative in a sustainable manner. This would include alternative models for the program.
4. Outcomes: The report will indicate what outcomes this particular cut will have on the residents of Seattle and identify any unwanted impacts in particular communities in recognition of the City's Race and Social Justice Initiative.

It is anticipated that the report will be a basis for a test period during which new practices will be applied and results monitored. Results may be used to reallocate resources toward the most effective practices during the Council's 2012 budget approval process.

**Responsible Council Committee(s):** Housing, Human Services, Health, & Culture

**Date Due to Council:** June 20, 2011

**2011 - 2012 Seattle City Council Green Sheet**

**Approved**

Tab	Action	Option	Version
77	1	A	1

**Budget Action Title:** Add \$20,000 GSF in 2011 to HSD for Food and Meals Coordination and impose a budget proviso

**Councilmembers:** Conlin; Licata; O'Brien

**Staff Analyst:** Michael Fong

**Council Bill or Resolution:**

**Budget Committee Vote:**

Date	Result	SB	BH	SC	TR	JG	NL	RC	TB	MO
11/12/2010	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

**Summary of Dollar Effect**

*See the following pages for detailed technical information*

	<b>2011 Increase (Decrease)</b>	<b>2012 Increase (Decrease)</b>
<b>General Subfund</b>		
<b>General Subfund Revenues</b>	\$0	\$0
<b>General Subfund Expenditures</b>	\$20,000	\$0
<b>Net Balance Effect</b>	(\$20,000)	\$0
<b>Other Funds</b>		
<b>Human Services Operating Fund</b>		
<b>Revenues</b>	\$20,000	\$0
<b>Expenditures</b>	\$20,000	\$0
<b>Net Balance Effect</b>	\$0	\$0
<b>Total Other Funds</b>	\$0	\$0
<b>Total Budget Balance Effect</b>	(\$20,000)	\$0

**Budget Action description:**

This green sheet would add \$20,000 in General Subfund (GSF) support to the Human Services Department (HSD) to restore partial funding in 2011 for contracted services with the Seattle Food Committee and the Meals Partnership Coalition for coordination efforts related to food and meals services. This green sheet would also impose the following budget proviso:

“Of the appropriation in the 2011 budget for the Human Services Department’s Emergency and Transitional Services BCL, \$115,137 is appropriated solely for food coalitions providing coordination services for food and meal providers and may be spent for no other purpose.”

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\* Has Proviso

<i>Tab</i>	<i>Action</i>	<i>Option</i>	<i>Version</i>
77	1	A	1

Background: The Mayor's proposed 2011-12 budget includes a \$40,000 ongoing reduction in GSF support for HSD to fund food coalitions that provide coordination services for food and meal providers. Currently, HSD provides approximately \$130,000 in annual GSF funding for this purpose. The underlying rationale for the reduction is driven by an interest in identifying administrative efficiencies for this body of work by creating a more holistic approach to coordinating the food provider system. The two agencies have nearly identical performance outcomes and HSD believes there are opportunities to minimize duplication. HSD explains that they intend to develop a Request for Investment (RFI) for food system coordination that delineates clear outcomes and goals by mid-year of 2011. Restoring \$20,000 of the proposed \$40,000 reduction would enable the two agencies (Seattle Food Committee and Meals Partnership Coalition) currently under contract with the City for food and meals coordination to continue existing operations for 6-months in 2011. The RFI will seek to competitively award approximately \$90,000 in annual funding for food system coordination. Seattle Food Committee and Meals Partnership Coalition would be eligible to compete for this funding through the RFI process.

It is the Council's expectation that HSD consult with representatives from the two existing contractors and other stakeholders prior to developing the final criteria and goals of the RFI. This work should also include providing technical assistance and guidance to agencies interested in applying for this funding and helping them understand the department's funding objectives and vision for service delivery.

Council requests that HSD submit to Council for review and brief the Housing, Human Services, Health and Culture Committee on the proposed food system coordination RFI prior to officially seeking proposals. The draft RFI is expected to be shared with Council no later than April 1, 2011.

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77	1	A	1

**Budget Action Transactions**

**Budget Action Title:** Add \$20,000 GSF in 2011 to HSD for Food and Meals Coordination and impose a budget proviso

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Add GSF support to HSD for food and meals coordination.				FG	Human Services Operating Fund	Q5971620	00100	2011		\$20,000
2	Add revenue from GSF for food and meals coordination.				HSD	General Subfund Support	587001	16200	2011	\$20,000	
3	Increase appropriation for food and meals coordination.				HSD	Emergency and Transitional Services	H30ET	16200	2011		\$20,000

**2011 - 2012 Seattle City Council Green Sheet**

Approved

Tab	Action	Option	Version
79	1	A	1

**Budget Action Title:** Add \$47,000 in 2011 and \$48,000 in 2012 from GSF to Personnel Dept. to restore .5 FTE Alternative Dispute Resolution Mediator

**Councilmembers:** Burgess; Clark; Conlin

**Staff Analyst:** Patricia Lee

**Council Bill or Resolution:**

**Budget Committee Vote:**

Date	Result	SB	BH	SC	TR	JG	NL	RC	TB	MO
11/12/2010	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

**Summary of Dollar Effect**

*See the following pages for detailed technical information*

	<b>2011 Increase (Decrease)</b>	<b>2012 Increase (Decrease)</b>
<b>General Subfund</b>		
<b>General Subfund Revenues</b>	\$0	\$0
<b>General Subfund Expenditures</b>	(\$47,000)	(\$48,000)
<b>Net Balance Effect</b>	(\$47,000)	(\$48,000)
<b>Total Budget Balance Effect</b>	(\$47,000)	(\$48,000)

**Budget Action description:**

This green sheet would add \$47,000 in 2011 and \$48,000 in 2012 from GSF to the Personnel Department to restore a .5 FTE Alternative Dispute Resolution (ADR) mediator.

The City's Labor Management Leadership Committee (LMLC) is composed of representatives of six labor unions, the Mayor's Office, three Councilmembers, and six department directors. The ADR program was designed by the LMLC and established in the Personnel Department in 1999 to provide an alternative means of resolving workplace disagreements and disputes. Using the Federal Office of Personnel Management guidelines for estimating costs, the ADR program estimates it saved the City \$607,922 in 2009. This is the difference between the cost of the program in 2009 (\$245,878) and the litigation and administrative procedures that were avoided (\$853,800). In addition to the fiscal savings, mediated resolutions are often more effective and emotionally satisfying because the disputants develop and agree to a resolution to their conflict rather than having the resolution imposed by a third party such as a hearing examiner.

ADR staff:

- Help individual employees prepare for mediation,

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- Provide group mediations for work groups,
- Assist employees and employers in “facilitated conversations” which is a less formal process than mediation, and
- Provide mediation services for the Seattle Office for Civil Rights (SOCR). Citizens filing a discrimination charge at SOCR are offered the opportunity to use the City’s ADR mediation program. In 2009 eight SOCR cases were mediated.

ADR staff do not mediate all City employee conflicts. The City is a member of the Inter-Local Conflict Resolution Group (ILCRG). The ILCRG is a consortium of government agencies, labor unions and volunteer professionals that provides mediation and other forms of dispute resolution services to its members at no cost. This allows mediators from other jurisdictions to facilitate mediations among City employees, as in-house mediators are not always trusted in terms of their neutrality or confidentiality. The City reciprocates by providing mediation services to other members of the ILCRG.

The ADR program was initially staffed by a full time program manager. In 2003, a .5 FTE ADR mediator was added and in 2007 this position was increased to full time. The Mayor’s Proposed Budget for 2011 and 2012 abrogates the 1.0 FTE ADR mediator position.

The ADR mediator spends about half of her time assisting the program manager in providing the mediation services listed in this green sheet and providing outreach and training to managers and employees on the availability and efficacy of mediation as an alternative dispute resolution mechanism. The other half of her time is spent serving as the Personnel Department’s representative on the citywide Race and Social Justice Initiative (RSJI) Change Team.

While the RSJI work is important, it is Council’s intent that the restoration of this .5 FTE position is to provide mediation and alternative dispute resolution services. The Personnel Department has affirmed its commitment to the City’s RSJI work and will continue to focus its effort within Personnel.

Tab	Action	Option	Version
79	1	A	1

**Budget Action Transactions**

**Budget Action Title:** Add \$47,000 in 2011 and \$48,000 in 2012 from GSF to Personnel Dept. to restore .5 FTE Alternative Dispute Resolution Mediator

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	increase GSF support to Personnel Dept for .5 FTE ADR mediator	Dispute Resolution Mediator - PT	1	0.5	PER	Employment and Training	N1000	00100	2011		\$47,000
2	increase GSF support to Personnel Dept for .5 FTE ADR mediator	Dispute Resolution Mediator - PT	1	0.5	PER	Employment and Training	N1000	00100	2012		\$48,000