



SEATTLE CITY COUNCIL
BUDGET COMMITTEE*
Friday, November 2, 2012
9:30 a.m.

REVISED

Members: Tim Burgess, Chair
 Sally Bagshaw, Member
 Sally J. Clark, Member
 Richard Conlin, Member
 Jean Godden, Member
 Bruce A. Harrell, Member
 Nick Licata, Member
 Mike O'Brien, Member
 Tom Rasmussen, Member

Staff: Tobias Pulliam, Legislative Assistant
 Alex Pedersen, Legislative Assistant
 Nate Van Duzer, Legislative Assistant
 Laurel Humphrey, Council Clerk
 Emilia M. Sanchez, Council Clerk

Location: Council Chamber, City Hall
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 Seattle, WA 98104

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Council Meeting Listen Line: 206-684-8566

Website: <http://www.seattle.gov/council/budget/>

*This meeting also constitutes a meeting of the Full Council, provided that the meeting shall be conducted as a committee meeting under the Council Rules and Procedures, and Council action shall be limited to committee business.

Notice: This agenda is subject to change. For updates, please visit:
<http://clerk.seattle.gov/~public/budgetagendas.htm>

PRESENTATION & DISCUSSION OF OPTIONS - ROUND I

Councilmembers will discuss possible modifications to the Mayor's Proposed 2013-2014 Budget

SESSION I - 9:30 A.M.

A. Call to Order

B. Public Comment

C. Items of Business

1. Seattle Department of Transportation (SDOT)

- a. GS [76-1-A-1](#) Amend SDOT's CIP projects in SDOT's proposed 2013-18 CIP and revise SDOT's proposed 2013-14 budget accordingly; and reduce the

Video Archive: <http://www.seattlechannel.org/videos/watchVideos.asp?program=budget>



The Council's Chambers and offices are physically accessible; translation services provided on request. Call 206-684-8888 (TDD: 206-233-0025) for further information.



TMP Transit Master Plan Investment Reserve in 2014.

- b. GS [77-1-A-1](#) Add \$1M REET II & \$250K VLF in 2013 & \$250K VLF in 2014 in SDOT to accelerate neighborhood greenways, the Downtown cycle track network, & West Seattle lower bridge trail access, & impose provisos.
- c. SLI [77-2-A-1](#) Accelerating neighborhood greenways, the Downtown cycle track network, & West Seattle lower bridge trail access.
- d. GS [78-1-A-1](#) Use \$160,000 of SDOT fund balance for SR 520 Montlake Corridor Transit Reliability Study.
- e. GS [78-2-A-1](#) Use \$60,000 of SDOT fund balance for an SR 520 bike and pedestrian access feasibility study and ongoing monitoring.
- f. GS [80-1-A-1](#) Add a SLU Streetcar project to the proposed SDOT 2013-2018 CIP and add appropriations to the proposed 2013-2014 SDOT budget for the new capital project and operation for the SLU streetcar.
- g. GS [81-1-A-1](#) Pass [Council Bill 117616](#) - Central Waterfront Interfund Loan Ordinance.
- h. GS [82-1-A-1](#) Amend SDOT's proposed 2013-2018 CIP to add \$250,000 in REET II funds in 2013 to the Fauntleroy Way SW Green Boulevard project & revise SDOT's proposed 2013-2014 budget accordingly; & impose a proviso.

2. Human Services Department (HSD)

- a. SLI [88-1-A-1](#) Requesting the Human Services Department (HSD) to update Council on implementation of its strategic plan and to conduct a review of outcome-based contracts.
- b. GS [89-1-A-1](#) Add \$75,000 in 2013 and \$76,725 in 2014 for Human Services Department for legal advocacy for sexual assault victims when cases don't result in criminal charges.
- c. GS [89-2-A-1](#) Add \$120,000 GSF in 2013 and \$122,760 GSF in 2014 for Human Services Department for advocacy and support for traumatized children at domestic violence agencies.
- d. GS [89-3-A-1](#) Add GSF of \$60,000 in 2013 and \$61,380 in 2014 to HSD for advocacy services to Bhutanese and Japanese survivors of domestic violence.
- e. GS [89-4-A-1](#) Add \$50,000 GSF to HSD in 2013 and \$51,150 in 2014 for legal assistance in family law matters for survivors of domestic violence.
- f. GS [89-5-A-1](#) Add \$45,000 GSF to HSD in 2013 and \$46,035 for 2014 for legal advocacy for immigrant survivors of domestic violence.
- g. GS [90-1-A-1](#) Increase GSF in the proposed 2013-2014 HSD budget by \$200,000 in 2013 and \$204,600 in 2014 for bulk food buying for food banks and non-profit meal providers.
- h. SLI [90-2-A-1](#) Council review of service needs to be addressed in a 2013 RFI for the Outdoor Meal Site and all other food programs funded by the HSD Transitional Living and Support Division.

- i. GS [91-1-A-1](#) Add \$527,000 in 2013 and \$1,145,000 in 2014 from GSF to HSD to expand the Nurse Family Partnership program and revise the BCL statement for clarity.
- j. GS [92-1-A-1](#) Add \$150,000 GSF in 2013 and \$153,450 GSF in 2014 to the Human Services Department (HSD) to provide additional funding for Senior Centers to provide social work hours to their clients.
- k. GS [94-1-A-1](#) Provide \$50,000 in 2013 from the GSF to HSD's City's Child Care Subsidy Program to assure transition of care for homeless families.
- l. GS [99-1-A-1](#) Add \$200,000 in 2013 and \$204,600 in 2014 from the GSF to the HSD for the Rapid Rehousing Program serving families.
- m. GS [100-1-A-1](#) Add \$100,000 in 2013 and \$102,300 in 2014 from the GSF to HSD to address shelter demand fluctuations.
- n. GS [100-2-A-1](#) Add \$50,000 GSF in 2013 and \$51,150 GSF in 2014 to HSD to provide additional capacity for homeless women's shelter.
- o. GS [101-1-A-1](#) \$150,000 in 2013 and \$153,450 in 2014 from the GSF for the Human Services Department for day center services for adults, youth and young adults.
- p. GS [101-2-A-1](#) \$300,000 in 2013 and \$306,900 in 2014 from the GSF for the Human Services Department for day center services for adults, youth and young adults.
- q. SLI [102-1-A-1](#) Homeless Youth and Young Adults.
- r. GS [103-1-A-1](#) Impose proviso on \$135,000 in 2013 funding for HSD for outreach and engagement and case management services for families.
- s. SLI [104-1-A-1](#) Reports on Prioritization Policy and Barriers to Housing for Homeless Families.
- t. SLI [104-2-A-1](#) Services for Out of City Homeless.

SESSION II - 2:00 P.M.

3. Department of Parks and Recreation (DPR)

- a. GS [41-1-A-1](#) Add \$20,000 GSF in 2013 in DPR for Service Needs Assessment for the Lake City Community Center.
- b. GS [41-2-A-1](#) Add a Lake City Community Center Improvements project to the proposed DPR 2013-2018 CIP, appropriate \$75,000 in 2013 and \$425,000 in 2014, and revise the proposed DPR 2013-2014 budget accordingly.
- c. GS [107-1-A-1](#) Impose proviso on \$256,917 in 2013 and \$263,861 in 2014 of GSF for DPR to expand Late Night Recreation at three community centers.
- d. GS [107-1-B-1](#) Impose proviso on \$19,174 in 2013 and \$20,694 in 2014 of GSF for DPR to implement structured programming at Miller and Yesler

Community Centers.

- e. GS [107-1-C-1](#) Cut \$176,091 in 2013 and \$184,555 in 2014 of GSF to DPR and proviso \$100,000 each year for structured programming at community centers.
- f. GS [107-1-D-1](#) Cut \$276,091 in 2013 and \$284,555 in 2014 of GSF to DPR for additional hours to seven community centers.
- g. SLI [107-2-A-1](#) Community Center Attendance and Usage Analysis by DPR.
- h. GS [108-1-A-1](#) Cut \$107,182 in 2013 and \$109,888 in 2014 of GSF to DPR for community center hours at Chinatown/ID and Magnolia.
- i. GS [108-1-B-1](#) Cut \$57,182 in 2013 and \$109,888 in 2014 of GSF to DPR for additional community center hours; leaving \$50,000 of GSF in 2013 for hours at Chinatown/ID Community Center.
- j. SLI [111-1-A-1](#) DPR and ARC Fundraising.
- k. GS [113-1-A-1](#) Pass [Council Bill 117623](#) amending the Department of Parks and Recreation's fee schedule.
- l. SLI [114-1-A-1](#) Athletic Fields fees for 2014 and 2015.

4. Office of Economic Development (OED)

- a. SLI [120-1-A-1](#) Request for additional information on the Career Bridge program.
- b. GS [120-2-A-1](#) Add \$50,000 GSF to the Office of the City Auditor in 2013 and 2014 to fund an evaluation of the Career Bridge program.
- c. SLI [121-1-A-1](#) Report on the outcomes of OED's entrepreneurial training and micro-lending programs.
- d. GS [122-1-A-1](#) Add \$75,000 GSF to OED in 2013 to improve restaurant permitting processes and impose a proviso.
- e. GS [123-1-A-1](#) Cut \$85,000 GSF in 2013 and 2014 from SDOT's Neighborhood Enhancements Program to reduce funding for engineering review services associated with OED's Only in Seattle initiative.

5. Other

- a. GS [125-1-A-1](#) Add \$40,000 to OED for a Little Saigon study.
- b. SLI [125-2-A-1](#) SLI for Friends of Little Saigon Study.
- c. GS [126-1-A-1](#) Impose Proviso on \$150,000 in funding in 2013 in Finance General for Yesler Terrace Project Support.
- d. GS [127-1-A-1](#) Add \$60,000 GSF in 2013 and \$61,380 in 2014 to SOCR for technical assistance for Seattle's network of human service agencies to build their capacity to address structural racism.

D. Adjournment

Related Legislation:

- [C.B. 117616](#) Relating to the financing of the Alaskan Way Viaduct and Seawall Replacement Program; amending Ordinance 123761 to increase the amount of an interfund loan.
- [C.B. 117623](#) Relating to the Department of Parks and Recreation; establishing the 2013-2014 fee schedule for the use of park properties and other park and recreation facilities and services; superseding previous park and recreation fee schedules; and amending Section 18.28.010 of the Seattle Municipal Code.