



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

**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  
600 Fourth Avenue  
Seattle, WA 98104

**E-mail:** [council@seattle.gov](mailto:council@seattle.gov)

**Committee Chair Telephone:** 206-684-8806  
**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>

**FINAL DECISIONS AND VOTES - ROUND 2**

*Councilmembers consider and vote on proposed Budget actions and legislation*

**A. Call to Order**

**B. Public Comment**

**C. Items of Business**

1. [GS 1-1-A-2](#) Adopting errata for the 2013-2014 Proposed Budget and 2013-2018 Proposed Capital Improvement Program.
2. [GS 2-1-A-1](#) Adjust GSF and Cumulative Reserve Subfund revenues to reflect November forecast, and retrieve Parks and Recreation Fund unreserved fund balance to the GSF.

**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.



3. [GS 3-2-B-1](#) Increase Arts Account BCL expenditures in OACA by \$70,000 in 2013 and \$75,000 in 2014 to fund .5 FTE strategic advisor on arts and cultural development.
4. [GS 3-3-B-2](#) Increase by \$100,000 in 2013 GSF for OACA's Capital Facilities Funding Program, and impose a proviso.
5. [GS 8-1-A-1](#) Cut 2.0 FTE ADA compliance positions in FAS and reduce its appropriations in 2013 by \$260,000 and in 2014 by \$267,000 accordingly.
6. [GS 10-1-A-1](#) Amend FAS' 2013-2014 budget & 2013-2018 CIP to increase appropriation for the North Precinct project in 2013 by \$4.25 million and decrease it in 2014 by \$4.25 million, and complete the project in 2016.
7. [GS 11-1-A-2](#) Increase appropriations in FAS in 2013 by \$25k and in 2014 by \$25.5k to restore full-time gardening for City Hall & the Justice Center and restore a FT gardener and appropriation in DPR for it.
8. [GS 17-1-C-1](#) Add \$465,000 in GSF to FAS in 2013, including \$159,000 of additional tax revenue, to fund 4 positions related to the enforcement of taxi and for-hire vehicle regulations for one year.
9. [GS 23-1-A-1](#) Transfer \$160,000 in 2013 and \$45,000 in 2014 from DoIT's fund balance to the Leg Dept to fund an automated legislation workflow system.
10. [GS 37-1-A-1](#) Add \$30,000 of GSF to OSE in 2013 and 2014 for contract services with the PSRC Regional Food Policy Council.
11. [GS 38-1-A-1](#) Add \$30,000 to the proposed OSE 2013 budget for SLU district energy technical standards, create a CRS-U Support to GSF BCL, and make appropriations from that BCL for GSF support of added OSE spending.
12. [GS 39-1-A-1](#) Add \$40,000 of GSF per year to the proposed OSE 2013-2014 budget for outreach on how to expand youth employment in green jobs, and development and initial implementation of a youth green jobs plan.
13. [GS 41-1-A-2](#) Add \$20,000 GSF in 2013 in DPR for Service Needs Assessment for the Lake City Community Center.
14. [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.
15. [SLI 41-3-A-1](#) Comprehensive Report Regarding Recreational and Parks Program Service Needs of the Lake City Urban Village and North District Neighborhood Planning Area.
16. [GS 42-1-A-1](#) Add \$104,033 in 2013 and \$111,288 in 2014 (GSF) for 1 FTE to restore staffing in the DON Historic Preservation Program.
17. [GS 43-1-A-1](#) Add \$20,000 in 2013 and \$20,750 in 2014 from GSF to DON to restore a .25 FTE for administrative support.

18. [GS 43-2-A-1](#) Cut \$100,000 GSF in 2013 and 2014 from DON's Neighborhood Matching Fund, eliminating the funding for physical improvements to Ethnic and Cultural Centers.
19. [GS 44-1-A-1](#) Add \$15,000 in 2013 and 2014 from GSF to DON for the People's Academy of Community Engagement program.
20. [GS 45-2-A-2](#) Add \$197,000 in 2013 and \$61,000 in 2014 in DPD for Duwamish Manufacturing and Industrial Center study and add a position.
21. [GS 47-1-A-2](#) Add \$180,000 and \$187,000 in 2013 and 2014, respectively, to DPD for 1.5 additional Design Commission staff.
22. [SLI 49-1-A-1](#) DPD Planning Division work program development and reporting.
23. [GS 49-2-A-1](#) Add \$244,000 and \$254,000 in GSF in 2013 and 2014, respectively, to DPD's Planning Division for additional planning staff.
24. [GS 50-1-A-1](#) Add \$60,000 in GSF to DPD for unreinforced masonry retrofit program policy development.
25. [GS 54-1-A-1](#) Add \$150,000 GSF to the Legislative Department in 2013 for an economic analysis and planning study of KeyArena.
26. [GS 60-1-A-2](#) Add \$49,301 in 2013 and \$86,343 in 2014 in GSF to SOCR for business outreach and add a part-time position.
27. [SLI 60-2-B-2](#) SOCR Review of Civil Rights Enforcement Process.
28. [GS 64-1-A-1](#) Cut \$750k GSF in 2013 and \$207k GSF in 2014 and one position in SPD for AGLS technology; add \$1m GSF in 2013 to fund additional SPD emphasis patrol work; add \$1.57m in 2014 for 21 police officers.
29. [GS 65-1-A-1](#) Impose proviso on Seattle Police Department prohibiting the purchase of unmanned aircraft systems.
30. [GS 66-1-A-1](#) Add \$200,000 in both 2013 and 2014 to SPD's Office of Emergency Management to fund development of a disaster recovery plan.
31. [GS 70-1-A-2](#) Impose proviso on funding for HSD to implement the Center City Initiative (CCI).
32. [GS 74-1-A-1](#) Reduce 2013 SYVPI expenditures by \$300,000 GSF, add \$300,000 GSF to the City Auditor for SYVPI evaluation; impose proviso on \$1,020,181 SYVPI GSF.
33. [GS 76-1-A-3](#) Amend SDOT's CIP projects in SDOT's proposed 2013-18 CIP and revise SDOT's proposed 2013-14 budget accordingly; and eliminate the TMP Transit Master Plan Investment Reserve in 2014.
34. [GS 77-1-A-2](#) 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.
35. [SLI 77-2-A-1](#) Accelerating neighborhood greenways, the Downtown cycle track network, & West Seattle lower bridge trail access.

36. [GS 78-1-A-1](#) Use \$160,000 of SDOT fund balance for SR 520 Montlake Corridor Transit Reliability Study.
37. [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.
38. [GS 80-1-A-2](#) 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 of the SLU streetcar.
39. [GS 81-1-A-1](#) Pass [Council Bill 117616](#) - Central Waterfront Interfund Loan Ordinance.
40. [GS 81-2-A-1](#) Impose a budget proviso on SDOT's CIP Project #TC 367330 Waterfront Improvement Program relating to public outreach.
41. [GS 82-1-A-2](#) 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.
42. [GS 83-1-A-1](#) Amend paving-related CIP projects in SDOT's proposed 2013-18 CIP and revise SDOT's proposed 2013-14 budget accordingly.
43. [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.
44. [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.
45. [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.
46. [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.
47. [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.
48. [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.
49. [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.
50. [GS 94-1-A-2](#) 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.
51. [GS 95-1-A-1](#) Cut GSF funding by \$252,144 in 2013 and \$257,943 in 2014 in HSD for the Communities Uniting Rainier Beach (CURB) program.
52. [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.

53. [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.
54. [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.
55. [GS 101-2-A-2](#) Add \$200,000 in 2013 and \$204,600 in 2014 from the GSF for the Human Services Department for day center services to implement the Center City Initiative.
56. [GS 103-1-A-2](#) Impose proviso on \$135,000 in 2013 funding for HSD for outreach and engagement and case management services for families.
57. [GS 107-1-C-2](#) Cut \$100,000 in 2013 and 2014 of GSF to DPR and proviso \$176,091 in 2013 and \$ 184,555 in 2014 for teen structured programming.
58. [SLI 107-2-A-1](#) Community Center Attendance and Usage Analysis by DPR.
59. [GS 108-1-B-2](#) 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.
60. [GS 109-2-A-2](#) Cut \$2 million for the Zoo surface parking lot project in the proposed DPR 2013 budget and establish a \$2 million reserve in the CRS; and amend the proposed DPR 2013-2018 CIP accordingly.
61. [GS 110-1-A-1](#) Restore one gardener position at the Volunteer Park Conservatory for 2013 and 2014, but leave the position unfunded until admissions fee revenue can support it.
62. [GS 115-1-A-1](#) Add \$500,000 of REET I in 2013 and 2014 to the Urban Forestry - Green Seattle Partnership project in the proposed 2013-2018 DPR CIP, and amend the proposed DPR 2013-2014 budget accordingly.
63. [SLI 120-1-A-1](#) Request for additional information on the Career Bridge program.
64. [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.
65. [GS 122-1-A-1](#) Add \$75,000 GSF to OED in 2013 to improve restaurant permitting processes and impose a proviso.
66. [GS 123-1-A-2](#) 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.
67. [GS 125-1-A-1](#) Add \$40,000 to OED for a Little Saigon study.
68. [SLI 125-2-A-1](#) SLI for Friends of Little Saigon Study.
69. [GS 126-1-A-1](#) Impose Proviso on \$150,000 in funding in 2013 in Finance General for Yesler Terrace Project Support.
70. [GS 127-1-A-2](#) 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.

71. [GS 128-1-A-1](#) Add \$10,000 in GSF in 2013 to the Legislative Department for evaluation and public engagement related to public financing of local election campaigns.
72. [GS 129-1-B-2](#) Add \$67,542 in 2013 and \$70,038 in 2014 in GSF to the Legislative Department for a Management Systems Analyst, Sr. in the Office of the City Clerk.
73. [GS 130-1-A-2](#) Add \$60,000 in both 2013 and 2014 in GSF to the Law Department to upgrade the City's Municipal Code publication service.
74. [GS 131-1-A-1](#) Add \$53,263 in 2013 and in \$55,314 in 2014 in GSF to the Office of City Auditor for a part-time Administrative Staff Assistant.
75. [GS 132-1-A-1](#) Provide \$8,900 per year in 2013 and 2014 to OIR to avoid staff furloughs.
76. [GS 134-1-A-1](#) Reduce excess appropriation to Judgment/Claims Subfund.
77. [GS 134-2-A-1](#) Correct overbudgeted City Central costs in various departments.
78. [GS 137-1-A-2](#) Amend and Pass [Council Bill 117634](#) -- The Third Quarter Supplemental Appropriations Ordinance.
79. [GS 143-1-B-1](#) Amend and Pass [Council Bill 117632](#) -- The Limited Tax General Obligation Bond Ordinance.
80. [GS 146-1-A-2](#) Amend and pass [Council Bill 117641](#) adopting the 2013 Annual Action Plan to the City of Seattle 2009-2012 Consolidated Plan for Housing and Community Development.
81. [GS 146-3-A-1](#) Increase GSF from King County by \$150,000 in 2013 to HSD, freeing up CDBG funds to be used to increase assistance to South Park Business District Support.

#### 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. 117632](#) Relating to contracting indebtedness; authorizing and providing for the issuance and sale of limited tax general obligation bonds to pay all or part of the cost of financing elements of the City's capital improvement program, issuing and selling the bonds, and other City purposes approved by ordinance; providing for terms and sale of the bonds; creating a bond fund; and ratifying and confirming certain prior acts.
- [C.B. 117634](#) Related to the 2012 Budget; amending Ordinance 123758, which adopted the 2012 Budget, including the 2012-2017 Capital Improvement Program (CIP); creating new appropriations; changing appropriations to various departments and budget control levels, and from various funds in the Budget; adding new projects; creating positions; and ratifying and confirming certain prior acts; all by a 3/4 vote of the City Council.

[C.B. 117641](#) Adopting the 2013 Annual Action Plan to the City of Seattle 2009 - 2012 Consolidated Plan for Housing and Community Development, as amended; authorizing the submission of the 2013 Annual Action Plan to the United States Department of Housing and Urban Development; and authorizing the Human Services Director to make changes to the Plan for certain purposes.