



SEATTLE CITY COUNCIL

Budget Committee

Agenda

Friday, October 30, 2015

9:30 AM

Council Chamber, City Hall
600 Fourth Avenue
Seattle, WA 98104

Nick Licata, Chair
Sally Bagshaw
Tim Burgess
Jean Godden
Bruce Harrell
Mike O'Brien
John Okamoto
Tom Rasmussen
Kshama Sawant

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October 30, 2015 - 9:30 AM

Meeting Location:

Council Chamber, City Hall, 600 Fourth Avenue, Seattle, WA 98104

Committee Website:

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

Please Note: Times listed are estimated

PRESENTATION AND DISCUSSION OF OPTIONS - ROUND 1

Councilmembers discuss possible modifications to the 2016 Proposed Budget

SESSION I - 9:30 A.M.

A. Call to Order

B. Approval of the Agenda

C. Chair's Report

D. Public Comment (Part I of II)

*Public comment may be provided at one of the two sessions.
Comments may be about any item listed on the meeting
agenda. (10 Minutes)*

E. Items of Business

I. Errata

1. [GS 1-1-A-1-2015](#) Adopt errata

Attachments: [1-1-A-1-2015](#)

II. Office of Arts and Culture (OAC)

2. [GS 46-1-B-1-2015](#) C.B. 118533 Related to the Allocation of Admission Tax Revenues: Amend and Pass as Amended

Attachments: [46-1-B-1-2015](#)
[Proposed Amendment to C.B. 118533](#)
[C.B. 118533](#)

3. [GS 46-1-C-1-2015](#) C.B. 118533 Related to the Allocation of Admission Tax Revenues: Amend and Pass as Amended

Attachments: [46-1-C-1-2015](#)
[Proposed Amendment to C.B. 118533](#)
[C.B. 118533](#)

4. [GS 51-1-A-1-2015](#) Cut \$150,000 GSF from Finance General Reserves

Attachments: [51-1-A-1-2015](#)

5. [GS 47-1-A-1-2015](#) Move spending appropriations to a new Capital Arts BCL in OAC and impose a proviso

Attachments: [47-1-A-1-2015](#)

6. [GS 47-1-B-1-2015](#) Move spending appropriations to a new Capital Arts BCL in OAC and impose a proviso

Attachments: [47-1-B-1-2015](#)

7. [GS 49-1-A-1-2015](#) Pass C.B. _____ - Live Music Admission Tax Exemption Ordinance
Attachments: [49-1-A-1-2015](#)
[Draft Ordinance](#)
8. [GS 49-2-A-1-2015](#) Pass C.B. _____ - Nonprofit Admission Tax Exemption Ordinance
Attachments: [49-2-A-1-2015](#)
[Draft Ordinance](#)
9. [SLI 50-1-A-1-2015](#) Explore expanding the 1% for Art Program by eliminating exclusions.
Attachments: [50-1-A-1-2015](#)
10. [GS 52-1-A-1-2015](#) Use \$40,000 in Arts Account fund balance to provide partial funding for a history of the creation of the Lake Washington Ship Canal.
Attachments: [52-1-A-1-2015](#)
11. [SLI 53-1-A-1-2015](#) City Auditor report on city contracts for use of and public access to arts and cultural facilities.
Attachments: [53-1-A-1-2015](#)

III. Arts and Culture Related Items

12. [GS 54-1-A-1-2015](#) Add \$75,000 GSF to the Office of Arts & Culture to support an AIDS memorial/legacy planning process
Attachments: [54-1-A-1-2015](#)

13. [GS 55-1-A-1-2015](#) Do adopt Resolution 31628 expressing support for a \$5 million payment towards Mercer Arena enhancements

Attachments: [55-1-A-1-2015](#)
[Res 31628](#)

14. [GS 55-2-A-1-2015](#) Impose a budget proviso on \$200,000 GSF in Finance General for Mercer Arena

Attachments: [55-2-A-1-2015](#)

15. [GS 56-1-A-1-2015](#) Add \$50,000 GSF to Seattle Center to support Seattle Center Foundation

Attachments: [56-1-A-1-2015](#)

IV. Office of Economic Development (OED)

16. [GS 13-1-A-1-2015](#) Add \$45,000 GSF to OED for Trade Development Alliance funding

Attachments: [13-1-A-1-2015](#)

17. [GS 14-1-A-1-2015](#) Add \$50,000 from GSF to OED to provide business assistance services to small local manufacturers and producers

Attachments: [14-1-A-1-2015](#)

18. [SLI 15-1-A-1-2015](#) Implications for the City of Seattle, Workforce Development Council Report: Workforce Ecosystem Project

Attachments: [15-1-A-1-2015](#)

19. [GS 16-1-A-1-2015](#) Add \$1,896,900 GSF to OED and impose a budget proviso to fund pre-development costs of the Southeast Seattle Economic Opportunity Center

Attachments: [16-1-A-1-2015](#)

20. [GS 17-1-A-1-2015](#) Add \$100,000 GSF to OED to manage business vacancies in Chinatown-International District and Little Saigon

Attachments: [17-1-A-1-2015](#)

21. [GS 142-1-A-1-2015](#) Add \$100,000 GSF to OED to provide assistance and advocacy to WMBEs

Attachments: [142-1-A-1-2015](#)

22. [SLI 149-1-A-1-2015](#) Small Business Rent Control

Attachments: [149-1-A-1-2015](#)

V. Seattle Police Department (SPD) and Public Safety

23. [SLI 80-1-A-1-2015](#) Report by Special Task Force on Chinatown/International District

Attachments: [80-1-A-1-2015](#)

24. [GS 81-1-A-1-2015](#) Place a proviso on the Police Accountability Reserve in FG reserve funding for body-worn cameras for police officers

Attachments: [81-1-A-1-2015](#)

25. [GS 82-1-A-1-2015](#) Add \$10,000 GSF to Finance General reserve to increase the stipend for the Police Intelligence Auditor

Attachments: [82-1-A-1-2015](#)

26. [GS 83-1-A-1-2015](#) Impose a proviso on the NMF for Community Emergency Hubs grants

Attachments: [83-1-A-1-2015](#)

27. [GS 138-1-A-1-2015](#) Add position authority and transfer funding for 25 police officer positions from Finance General reserve to SPD

Attachments: [138-1-A-1-2015](#)

SESSION II - 2:00 P.M.

F. Public Comment (Part II of II)

Public comment may be provided at one of the two sessions. Comments may be about any item listed on the meeting agenda. (10 Minutes)

G. Items of Business

VI. Department of Parks and Recreation (DPR)

28. [GS 57-1-A-1-2015](#) Impose a budget proviso on the DPR budget for scholarship funding to youth sports organizations to help low-income youth pay athletic field fees

Attachments: [57-1-A-1-2015](#)

29. [GS 58-1-A-1-2015](#) **Impose proviso on \$2 million of funding in DPR's 2016 budget for repair of the Lakewood and Leschi Moorages**

Attachments: [58-1-A-1-2015](#)

30. [SLI 59-1-A-1-2015](#) **DPR Report on P-Patch Rejuvenation Program**

Attachments: [59-1-A-1-2015](#)

31. [GS 60-1-A-1-2015](#) **Transfer \$200,000 of King County levy funding to within DPR for consultant services for a planning process regarding the development and operation of a Seattle-based land trust or conservancy**

Attachments: [60-1-A-1-2015](#)

32. [GS 61-1-A-2-2015](#) **Add \$40,000 GSF in 2016 to the Department of Parks and Recreation to support fruit gleaning services in the City of Seattle**

Attachments: [61-1-A-2-2015](#)

33. [GS 62-1-A-1-2015](#) **Pass CB 118534 Interfund Loan for Smith Cove Project in Department of Parks and Recreation**

Attachments: [62-1-A-1-2015](#)

34. [GS 63-1-A-1-2015](#) **Reduce GSF funding of \$175,000 for Policy Staffing in the Superintendent's Office in DPR**

Attachments: [63-1-A-1-2015](#)

35. [GS 64-1-A-1-2015](#) **Provide \$300,000 for construction of a restroom for Hing Hay Park by imposing a proviso on funding in DPR's Building Component Renovation BCL**

Attachments: [64-1-A-1-2015](#)

36. [GS 65-1-A-1-2015](#) Redirect \$348,000 from KC Levy for the Rainier Beach Urban Farm and Wetlands Project-amend the 2015-2021 CIP accordingly.

Attachments: [65-1-A-1-2015](#)
[ATT 1: Play Area CIP Amendment](#)
[ATT 2: Opportunity Fund Development CIP Amendment](#)

37. [SLI 66-1-A-1-2015](#) Evaluate feasibility of developing an LGBTQ Community Center

Attachments: [66-1-A-1-2015](#)

38. [GS 67-1-A-1-2015](#) Eliminate 2 Park Rangers and Reduce \$150,954 GSF appropriation in DPR

Attachments: [67-1-A-1-2015](#)

39. [SLI 69-1-A-1-2015](#) Leasing and Concession Practices Used by DPR

Attachments: [69-1-A-1-2015](#)

VII. Proposed Seattle Department of Construction and Inspections (SDCI)

40. [GS 22-1-A-1-2015](#) Pass C.B. 118538, DPD's 2016 Fee Ordinance

Attachments: [22-1-A-1-2015](#)
[C.B. 118538](#)

41. [GS 24-1-A-1-2015](#) Add \$97,308 from the GSF and position authority in DPD to support the Tenant Relocation Assistance Ordinance program.

Attachments: [24-1-A-1-2015](#)

42. [GS 25-1-A-1-2015](#) Add \$110,000 GSF to DPD's budget for a term limited (2 years) 1 FTE Senior Housing Inspector to develop and lead an auditing program for the Rental Registration and Inspection Ordinance program.

Attachments: [25-1-A-1-2015](#)

43. [SLI 25-2-A-1-2015](#) DPD report to Council on (1) potential fee increases for the RRIO program to support an inspection auditing program and (2) a data collection plan on the value of repairs resulting from RRIO.

Attachments: [25-2-A-1-2015](#)

44. [GS 26-1-A-2-2015](#) Impose a budget proviso on the Department of Planning and Development's budget (or DPD's successor) to complete work for an expansion of a childcare impact mitigation program.

Attachments: [26-1-A-2-2015](#)

VIII. Proposed Office of Planning and Community Development (OPCD)

45. [GS 29-1-A-1-2015](#) Amend the proposed bill reorganizing DPD into a new office (OPCD) and a new Department (SDCI) to change the proposed names of the office and department.

Attachments: [29-1-A-1-2015](#)

46. [GS 29-2-A-1-2015](#) Amend the proposed bill reorganizing DPD into a new office (OPCD) and a new Department (SDCI) to modify and add to the functions of OPCD.

Attachments: [29-2-A-1-2015](#)

47. [GS 29-3-A-1-2015](#) Amend the proposed bill reorganizing DPD into a new office (OPCD) and a new Department (SDCI) to add a function to work with Seattle Public Schools when planning for growth.

Attachments: [29-3-A-1-2015](#)

48. [GS 29-4-A-1-2015](#) Amend the proposed bill reorganizing DPD into a new office (OPCD) and a new Department (SDCI) to require that the Director of the new Office is reconfirmed by the Council every four years.

Attachments: [29-4-A-1-2015](#)

49. [GS 29-5-A-1-2015](#) Amend the proposed bill reorganizing DPD into a new office (OPCD) and a new Department (SDCI) to give the Council approval of OPCD's annual work program.

Attachments: [29-5-A-1-2015](#)

50. [GS 29-6-A-1-2015](#) Proposed bill reorganizing DPD into a new Office (OPCD) and Department (SDCI): pass as amended by GS 29-1-A-1, 29-2-A-1, 29-3-A-1, 29-4-A-1, and 29-5-A-1.

Attachments: [29-6-A-1-2015](#)

51. [GS 30-1-A-1-2015](#) Cut one position in OPCD, reclassify one position, add a position to support the Planning Commission and add a proviso to ensure the funds are used to provide a position to support the Commission.

Attachments: [30-1-A-1-2015](#)

52. [GS 31-1-A-1-2015](#) Cut \$150,618 GSF and an Executive 1 position from OPCD

Attachments: [31-1-A-1-2015](#)

53. [GS 31-1-B-1-2015](#) **Cut \$147,369 GSF from OPCD and delay hiring three new positions until July 1, 2016**

Attachments: [31-1-B-1-2015](#)

54. [GS 32-1-A-1-2015](#) **Add 1.0 FTE Strategic Advisor 2 in OPCD to lead the development and implementation of an equitable development strategy for Seattle 2035.**

Attachments: [32-1-A-1-2015](#)

55. [SLI 32-2-A-1-2015](#) **OPCD Equitable Development Implementation Plan for Seattle 2035**

Attachments: [32-2-A-1-2015](#)

56. [SLI 33-1-A-1-2015](#) **Request that DPD analyze and prepare implementing legislation for a rezone for the intersection of 16th Ave SW and SW Holden Street, including the former SCL Dumar Substation.**

Attachments: [33-1-A-1-2015](#)

57. [SLI 28-1-A-1-2015](#) **OH Monitoring Program for Un-subsidized Rental Housing in Seattle**

Attachments: [28-1-A-1-2015](#)

IX. Office of Housing (OH)

58. [GS 27-1-A-1-2015](#) **Cut \$50,000 GSF from OH for consultant services, cut \$50,000 CDGB from OED, add \$50,000 CDBG to OH for consultant services**

Attachments: [27-1-A-1-2015](#)

59. [GS 27-2-A-1-2015](#) Impose a Proviso on \$75,000 in consultant funding in the Office of Housing to study the effective use of City property and City bonds to build affordable housing

Attachments: [27-2-A-1-2015](#)

**X. Department of Neighborhoods (DON)
Neighborhood Matching Fund (NMF)**

60. [SLI 18-1-A-1-2015](#) Add \$363,867 GSF and 3 FTE to DON to expand community engagement and outreach

Attachments: [18-1-A-1-2015](#)

61. [GS 18-2-A-1-2015](#) DON programs and Council Districts

Attachments: [18-2-A-1-2015](#)

62. [SLI 19-1-A-1-2015](#) DON Historic Preservation process improvements

Attachments: [19-1-A-1-2015](#)

63. [SLI 20-1-A-1-2015](#) Race and Social Justice Initiative analysis of DON grant programs

Attachments: [20-1-A-1-2015](#)

64. [GS 21-1-A-1-2015](#) Increase use of NMF fund balance for the Participatory Budgeting Pilot by \$200,000

Attachments: [21-1-A-1-2015](#)

XI. Budget Legislation

65. [GS 122-1-A-1-2015](#) File Clerk File 314332 - Mayor's 2016 Proposed Budget

Attachments: [122-1-A-1-2015](#)

66. [GS 122-2-A-1-2015](#) File Clerk File 314333 - Mayor's 2016-2021 Proposed Capital Improvement Program

Attachments: [122-2-A-1-2015](#)

67. [GS 122-3-A-1-2015](#) File Clerk File 314334 - City Council Changes to the Proposed Budget and the Proposed Capital Improvement Program

Attachments: [122-3-A-1-2015](#)

68. [GS 123-1-A-1-2015](#) Amend, and then pass as amended, CB 118552 to adopt the 2016 budget

Attachments: [123-1-A-1-2015](#)
[C.B. 118552](#)

69. [GS 124-1-A-1-2015](#) Pass CB 118527 revising the Budget Code

Attachments: [124-1-A-1-2015](#)
[C.B. 118527](#)

70. [GS 125-1-A-1-2015](#) Pass CB_____, known as the long property tax ordinance.

Attachments: [125-1-A-1-2015](#)

71. [GS 127-1-A-1-2015](#) Pass CB_____, known as the "short" property tax ordinance.

Attachments: [127-1-A-1-2015](#)

72. [GS 130-1-A-1-2015](#) Pass C.B. 118531 - the 3rd quarter 2015 grant acceptance ordinance.

Attachments: [130-1-A-1-2015](#)
[C.B. 118531](#)

73. [GS 129-1-A-1-2015](#) **Pass C.B. 118530 - 2015 Third Quarter Supplemental Ordinance**
- Attachments:* [129-1-A-1-2015](#)
[C.B. 118530](#)
[ATT A to C.B. 118530](#)
[ATT B to C.B. 118530](#)
74. [GS 131-1-A-1-2015](#) **Pass C.B. 118547 - Square Footage Tax Repeal Ordinance**
- Attachments:* [131-1-A-1-2015](#)
[C.B. 118547](#)
75. [GS 132-1-A-1-2015](#) **Pass C.B. 118537 - Utility Tax Ordinance**
- Attachments:* [132-1-A-1-2015](#)
[C.B. 118537](#)
76. [GS 133-1-A-1-2015](#) **Pass C.B. 118540, authorizing the issuance of \$134.2 million of LTGO Bonds.**
- Attachments:* [133-1-A-1-2015](#)
[C.B. 118540](#)
77. [GS 134-1-A-1-2015](#) **Pass C.B. 118545 -- SDOT Seattle Aquarium Expansion MOU Amendment Ordinance**
- Attachments:* [134-1-A-1-2015](#)
[C.B. 118545](#)
78. [GS 137-1-A-1-2015](#) **Pass C.B. 118504 authorizing an Interlocal Agreement for jail services with Snohomish County in the Criminal Justice Contracted Services Department**
- Attachments:* [137-1-A-1-2015](#)
[C.B. 118504](#)

H. Adjournment