



SEATTLE CITY COUNCIL

Budget Committee

Agenda

Monday, November 2, 2015

10:30 AM

(or after Council Briefing meeting)

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

Chair Info: 206-684-8803; nick.licata@seattle.gov
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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 - 10:30 A.M. (or after Council Briefing meeting)

- 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. Human Services Department (HSD)

1. [GS 102-1-A-1-2015](#) **Reduce GSF funding by \$718,000 in HSD for excess minimum wage mitigation funding**

Attachments: [102-1-A-1-2015](#)

2. [GS 102-2-A-1-2015](#) **Reduce GSF funding by \$663,000 in HSD to reclaim unspent 2015 funds**

Attachments: [102-2-A-1-2015](#)

3. [GS 103-1-A-1-2015](#) **Add 1 FTE Strategic Advisor 2 in HSD**

Attachments: [103-1-A-1-2015](#)

4. [GS 105-1-A-1-2015](#) **Add \$150,000 GSF to the Office of City Auditor in 2016 to fund an evaluation of the Seattle Youth Employment Program**

Attachments: [105-1-A-1-2015](#)

5. [GS 106-1-A-1-2015](#) **Add \$175,000 GSF to HSD for Seattle Youth Employment Program Lunches**

Attachments: [106-1-A-1-2015](#)

6. [GS 107-1-A-1-2015](#) **Add \$106,500 GSF to HSD for the Rainier Beach: A Beautiful Safe Place for Youth project**

Attachments: [107-1-A-1-2015](#)

7. [GS 108-1-A-1-2015](#) **Add \$254,000 GSF to HSD for Family Intervention and Restorative Services Center**

Attachments: [108-1-A-1-2015](#)

8. [GS 109-1-A-1-2015](#) Add \$200,000 GSF to HSD for Career Bridge
Attachments: [109-1-A-1-2015](#)
9. [GS 109-1-B-1-2015](#) Add \$400,000 GSF to HSD for Career Bridge
Attachments: [109-1-B-1-2015](#)
10. [GS 110-1-A-1-2015](#) Add \$80,000 GSF in the Human Services Department to provide casework for homeless youth in the Capitol Hill and Downtown neighborhoods.
Attachments: [110-1-A-1-2015](#)
11. [GS 112-3-A-1-2015](#) Add \$255,953 GSF to HSD for Family Homeless Shelter Support
Attachments: [112-3-A-1-2015](#)
12. [GS 112-4-A-1-2015](#) Impose a proviso on HSD spending for 24-hour shelter
Attachments: [112-4-A-1-2015](#)
13. [GS 114-1-A-1-2015](#) Add \$75,000 GSF to HSD to support cultural competency and equity training for professionals working with LGBTQ older adults, families, and caregivers, and a peer support program for this population
Attachments: [114-1-A-1-2015](#)
14. [GS 115-1-A-1-2015](#) Add \$250,000 GSF to HSD for the provision of social support services at senior centers
Attachments: [115-1-A-1-2015](#)

15. [GS 116-1-A-1-2015](#) Add \$40,000 GSF to HSD to support food banks primarily serving the American Indian / Alaska Native Community

Attachments: [116-1-A-1-2015](#)

16. [GS 117-1-A-1-2015](#) Add \$500,000 GSF one time to HSD for Community Health Facilities

Attachments: [117-1-A-1-2015](#)

17. [SLI 118-1-A-1-2015](#) Analysis and report by HSD on the impact of major funding shift for agencies working with older adults and people with disabilities

Attachments: [118-1-A-1-2015](#)

18. [GS 141-1-A-1-2015](#) Add \$97,900 to HSD for tenant education and organizing

Attachments: [141-1-A-1-2015](#)

19. [GS 145-1-A-1-2015](#) Add \$154,810 GSF to HSD for Homeless Hygiene Services

Attachments: [145-1-A-1-2015](#)

II. Law Enforcement Assisted Diversion (LEAD)

20. [SLI 87-1-A-1-2015](#) Explore greater collaboration and efficiency gains within the Law Enforcement Assisted Diversion (LEAD) and Multi-Disciplinary Team (MDT) programs

Attachments: [87-1-A-1-2015](#)

SESSION II - 2:30 P.M. (or after Full Council meeting)

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**III. Seattle Department of Transportation (SDOT)**

21. [GS 88-1-A-1-2015](#) **Pass C.B. 118546, SDOT's Street Use Permit Fee Ordinance.**
- Attachments:* [88-1-A-1-2015](#)
[C.B. 118546](#)
22. [GS 89-1-A-1-2015](#) **Adopt Resolution 31627 to allow for contingent budget authority in the development of future budget proposals for SDOT's Street Use Division, in the event that permit activity slows.**
- Attachments:* [89-1-A-1-2015](#)
[RES 31627](#)
23. [GS 90-1-A-1-2015](#) **Pass C.B. 118532, authorizing a \$26.3 million interfund loan to SDOT for the Mercer West project.**
- Attachments:* [90-1-A-1-2015](#)
[C.B. 118532](#)
24. [SLI 90-2-A-1-2015](#) **Sale Process for 800 Mercer Street (Megablock/Teardrop)**
- Attachments:* [90-2-A-1-2015](#)

25. [GS 91-1-A-1-2015](#) Increase revenue and appropriations by \$94,959,100 to reflect passage of the Move Seattle Transportation Levy.

Attachments: [91-1-A-1-2015](#)

26. [GS 92-1-A-1-2015](#) Seawall Proviso

Attachments: [92-1-A-1-2015](#)

27. [GS 93-1-A-1-2015](#) Proviso spending on Bike Share expansion.

Attachments: [93-1-A-1-2015](#)

28. [GS 94-1-A-1-2015](#) Proviso spending on the Broadway Streetcar Extension

Attachments: [94-1-A-1-2015](#)

29. [GS 94-2-A-2-2015](#) Pass C.B. 118553 to modify reporting requirements for the Seattle Streetcar.

Attachments: [94-2-A-2-2015](#)
[C.B. 118553](#)

30. [GS 95-1-A-1-2015](#) Add \$700,000 to SDOT for West Seattle Bridge Corridor congestion management investments

Attachments: [95-1-A-1-2015](#)

31. [SLI 95-2-A-1-2015](#) West Seattle Bridge Corridor Improvements

Attachments: [95-2-A-1-2015](#)

32. [GS 96-1-A-1-2015](#) Add \$1 million to provide transit passes to income-qualified youth in Seattle Public Schools
Attachments: [96-1-A-1-2015](#)
33. [GS 97-3-A-1-2015](#) Pass C.B. _____ -- Red light camera funding for pedestrian projects
Attachments: [97-3-A-1-2015](#)
[ATT 1: ORD Red Light Camera](#)
34. [SLI 98-1-A-1-2015](#) Evaluate a new program requiring employers to provide transit benefits to employees
Attachments: [98-1-A-1-2015](#)
35. [GS 100-1-A-1-2015](#) Add \$20,000 GSF to SDOT to study shared off-street parking
Attachments: [100-1-A-1-2015](#)
36. [SLI 100-2-A-1-2015](#) SDOT report on parking benefit districts
Attachments: [100-2-A-1-2015](#)
37. [SLI 101-1-A-1-2015](#) An inventory of Public Benefits provided by Street and Alley Vacations
Attachments: [101-1-A-1-2015](#)

IV. Other Budget Actions

38. [GS 150-1-A-1-2015](#) **Cut \$125,000 GSF in salary savings from Finance General (FG) reserve and transfer \$102,000 GSF from FG reserve to SPD to fund civilian community liaison position**

Attachments: [150-1-A-1-2015](#)

H. Adjournment