

<i>Tab</i>	<i>Action</i>	<i>Option</i>	<i>Version</i>
6	1	A	1

<i>Expenditures</i>	<i>\$94,296</i>	<i>\$68,654</i>
<i>Net Balance Effect</i>	<i>\$0</i>	<i>\$0</i>
<i>Total Budget Balance Effect</i>	<i>(\$94,296)</i>	<i>(\$68,654)</i>

Budget Action description:

This green sheet appropriates \$94,296 in 2015 and \$68,654 in 2016 from the Cable Television Franchise Subfund to the Department of Information Technology (DoIT), and then appropriates the same amount in DoIT for increased support of the public access channel managed by Seattle Colleges Cable Television.

Under Seattle’s public access television model, DoIT pays the Seattle Community College District VI, the City’s designated access manager, \$187,000 annually for public access channel services.

The Community College District has for some time operated one cable television channel called Seattle Colleges Cable Television. Beginning with its 2011 public access channel contract with the City, authorized by Ordinance 123640, it programs public access content on a second channel called Seattle Community Media.

Seattle Colleges Cable Television states that while the \$187,000 annual budget set in 2011 reimburses them for approximately 1,870 hours of service each year, today they are providing about 4,300 hours yearly. In response, Seattle Colleges Cable Television has requested an increase in compensation from the City of \$105,000 annually, for a total of \$292,000 annually, and one-time funding for new equipment acquisition in 2015 of \$51,000.

The Mayor’s 2015-2016 proposed budget includes an inflationary increase for the public access channel of \$36,704 in 2015 and \$36,346 in 2016 and one-time funding in 2015 of \$25,000 for new equipment acquisition.

This green sheet increases operating funds that, when combined with the Mayor’s proposal, result in a total public access channel operating budget of \$292,000 annually. It also provides an additional one-time increase in 2015 of \$26,000 for new equipment acquisition, raising the total 2015 budget for new equipment acquisition to \$51,000.

<i>Tab</i>	<i>Action</i>	<i>Option</i>	<i>Version</i>
6	1	A	1

Budget Action Transactions

Budget Action Title: Increase appropriation in DoIT by \$94,296 in 2015 and by \$68,654 in 2016 from the Cable Subfund for the public access channel.

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase use of Cable Subfund balance for public access channel				CBLFEE	Use of (Contributions to) Fund Balance	379100	00160	2015	\$94,296	
2	Increase appropriation from Cable Subfund for public access channel				CBLFEE	Cable Fee Support to Information Technology Fund	D160B	00160	2015		\$94,296
3	Increase revenue to DoIT operating fund from Cable Subfund for public access channel				DOIT	Cable Fund Allocation	542810	50410	2015	\$94,296	
4	Increase appropriation from DoIT operating fund for public access channel				DOIT	Office of Electronic Communications	D4400	50410	2015		\$94,296
5	Increase use of Cable Subfund balance for public access channel				CBLFEE	Use of (Contributions to) Fund Balance	379100	00160	2016	\$68,654	
6	Increase appropriation from Cable Subfund for public access channel				CBLFEE	Cable Fee Support to Information Technology Fund	D160B	00160	2016		\$68,654
7	Increase revenue to DoIT operating fund from Cable Subfund for public access channel				DOIT	Cable Fund Allocation	542810	50410	2016	\$68,654	

<i>Tab</i>	<i>Action</i>	<i>Option</i>	<i>Version</i>
6	1	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 appropriation from DoIT operating fund for public access channel				DOIT	Office of Electronic Communications	D4400	50410	2016		\$68,654