

**SUMMARY and FISCAL NOTE\***

<b>Department:</b>	<b>Dept. Contact/Phone:</b>	<b>CBO Contact/Phone:</b>
Seattle Department of Transportation	Alex Pazuchanics: 206-684-3649	Angela Greene: 206-684-0225

**1. BILL SUMMARY**

**Legislation Title:** A RESOLUTION requesting that the Seattle Department of Transportation develop a budget proposal for creating on-street bike and e-scooter parking.

**Summary and background of the Legislation:**

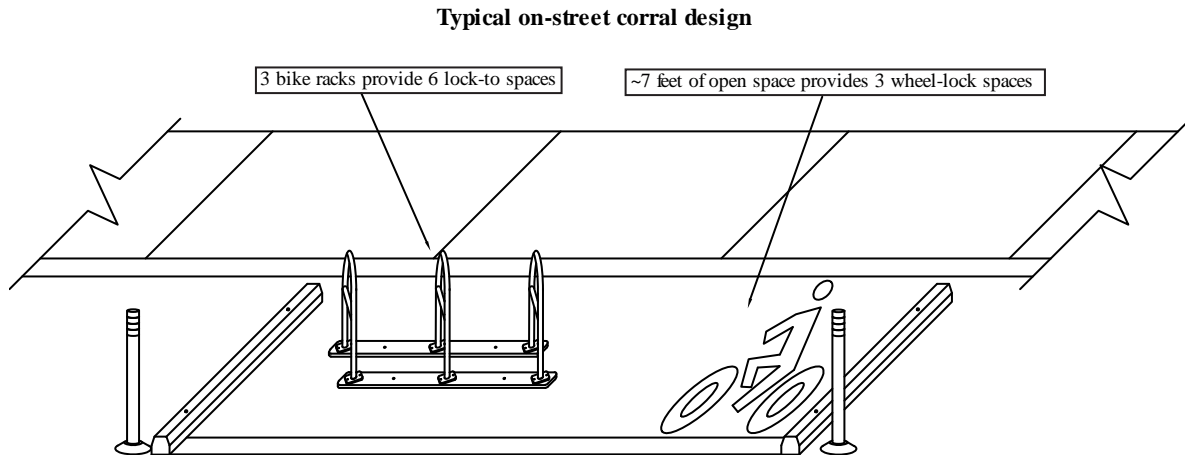
Resolution 31898 requests that SDOT develop a budget proposal for creating and expanding on-street bike and e-scooter parking corrals and discouraging parking of these devices in any non-designated areas. Specifically, the main body of this Fiscal Note addresses the request in Resolution 31898 to develop a budget proposal for adding up to 3,000 micromobility parking spaces by the end of 2020.

Designated parking areas for micromobility devices such as bicycles and scooters can provide users, particularly those on shared devices, with a visual cue that designates an appropriate place to park at the end of a ride. Expanding the availability of designated parking areas is one strategy that SDOT uses to mitigate the impacts of free-floating shared devices on the public right-of-way while also increasing the supply of available bicycle parking for personally owned devices. Placing parking installations at the street level, in the form of on-street corrals, can help reduce conflicts between pedestrians and unused devices parked in the right-of-way by providing appropriate places for the devices to be stored off of the sidewalk level when not being used.

In 2019, SDOT aimed to deliver 1,500 new bike parking spaces citywide in support of the free-floating bike share permit program, a roughly 10% increase over existing citywide bike parking capacity. This effort is ongoing (see Exhibit 2 and Exhibit 3 for current status) and has been absorbed by the organization with the hiring of one FTE term-limited employee and the addition of a half-time intern during the summer, both paid for through bikeshare permit fee revenue. SDOT installation crews have been able to continue performing installations in the face of competing deliverable priorities with the use of overtime; nearly every work order sent for installation in 2019 required the use of overtime for the crews, also funded by bikeshare permit fee revenue. Engineering review and approval and installation has occurred as time permits, meaning that delivery has been distributed throughout the year on a week by week basis.

Resolution 31898 asks SDOT to develop a budget proposal to deliver up to 3,000 micromobility parking spaces in 2020. These spaces are primarily delivered in the form of on-street parking corrals and designated parking areas installed at the sidewalk level

(sidewalk corrals). A typical on-street corral design is shown below with a brief description of the 9 spaces that it provides for shared bike parking.



SDOT has identified the cost to deliver 3,000 micromobility parking spaces over 2020 as approximately \$1.4 million (with additional long-term financial impacts as described below), which includes estimates for additional planning staff, materials for multimodal parking installations, and installation. Because the larger volume puts substantially more strain on existing SDOT resources than can be supported by the “as available” staffing in 2019, the 2020 cost estimate assumes more resources explicitly dedicated to the program, including an installation crew so that Move Seattle deliverables are not affected. The Department brought in \$1 million in fee revenue in 2019, approximately 50% of which was spent on bike parking and associated staff and the remainder on program management, adaptive cycling, and other activities. SDOT anticipates that in order to effectively manage the program, no more than 50% of fee revenue should be used to support infrastructure development, as program management needs increase. In order to make this effort sustainable in 2020 and install 3,000 micromobility parking spaces while also increasing resources for management, education, and enforcement, permit fee revenue from micromobility permits combined would exceed what SDOT believes the market can bear for a per device and per operator fee.

Micromobility parking represents one potential use of this curbspace, but SDOT must also evaluate this use against a number of other competing priorities including both revenue generating activity, such as paid parking, but also ADA accessible parking spaces, loading zones, shuttle stops, passenger pick up and drop off, transit pull offs, or traffic calming features. Micromobility parking placement would follow current SDOT process and the flow mentioned in Council Resolution 31898: on-street corral placement in the no-parking area adjacent to a crosswalk approach as the first priority, on-street corral placement replacing some form of curb usage mid-block as the second priority in the event that placement at the crosswalk approach is not feasible, and sidewalk corral placement in areas that cannot support one of the first two placements as the third priority.

Increasing infrastructure is currently a part of SDOT’s comprehensive strategy to address the impact of free floating devices on already crowded right-of-way and managing improper

parking behavior of these devices. As with many transportation projects, a balance of engineering, education, and enforcement will be needed to see positive behavior change. Strategies may also include increasing audits, setting new fine policies, developing service level agreements, requiring that bikes “lock-to” fixtures, or other tactics. In the 2020 permit cycle, SDOT will evaluate advancements in technology and enforcement practices to comprehensively address micromobility parking concerns and the staffing needs to support them.

SDOT strongly supports the expansion of designated parking areas for free floating devices and, over the past few years, has made significant progress in delivering this expansion. In addition to the 1,500 installations expected to be completed in 2019, we’ve completed delivery of over 1,500 installations as a part of the Levy to Move Seattle (a nine-year goal achieved in four). While this response to Council Resolution 31898 answers the specific questions raised in the resolution, we remain committed to continuing to expand access to designated parking facilities.

Given the current uncertainty with micromobility permit fee revenue projections in 2020, presenting Council with an installation work plan at this time is challenging. Once permit rates for next year are set and applications have been submitted, SDOT will be able to provide Council with an updated bike parking installation work plan using actual projected permit fee revenue, including a timeline for the installation of up to 3,000 micromobility parking spaces if 2020 permit fee revenue were to remain constant.

**2. CAPITAL IMPROVEMENT PROGRAM**

Does this legislation create, fund, or amend a CIP Project? \_\_\_ Yes  No

Project Name:	Project I.D.:	Project Location:	Start Date:	End Date:	Total Project Cost Through 2023:

This project does not amend a CIP project. However, potential synergies with infrastructure projects may exist to deploy micromobility parking at lower cost or quicker speed through coordination with CIP project delivery.

**3. SUMMARY OF FINANCIAL IMPLICATIONS**

Does this legislation amend the Adopted Budget? \_\_\_ Yes  No

Appropriation change (\$):	General Fund \$		Other \$	
	2019	2020	2019	2020
				\$1,400,000

Estimated revenue change (\$):	Revenue to General Fund		Revenue to Other Funds	
	2019	2020	2019	2020
		-\$402,000		
Positions affected:	No. of Positions		Total FTE Change	
	2019	2020	2019	2020
		4.5		4.5

**Does the legislation have other financial impacts to the City of Seattle that are not reflected in the above, including direct or indirect, short-term or long-term costs?**

Costs listed in the table above have been derived from SDOT estimates of impacts across the organization, including the Transportation Operations Division, Project Design and Delivery, Maintenance and Operations, and Transit and Mobility. Costs listed relate to the additional staff resources required for planning, reviewing, and installing the spaces as well as the direct costs of hardware and materials.

Beyond 2020, General Fund revenue could potentially be affected in the event of paid parking removal to install spaces, and by ongoing maintenance costs associated with the new installations. The intensity of this impact would vary depending on decisions made during implementation, as discussed in other sections of this document, but annual loss of revenue from paid parking removal could be as high as \$402,000. This is based on a conservative assumption that 110 paid parking spaces (about 1/3<sup>rd</sup> of total anticipated corral installations) are removed.

**Is there financial cost or other impacts of *not* implementing the legislation?**

As previously discussed, an infrastructure-focused approach is one method of addressing micromobility’s effect on already crowded curbspace and managing improper parking behavior of these devices. Other strategies that could be implemented by operators or the city may rely more heavily on enforcement strategies and lead to different financial impacts on program management.

**3.a. Appropriations**

**\_\_\_\_\_ This legislation adds, changes, or deletes appropriations.**

Fund Name and number	Dept	Budget Control Level Name/##*	2019 Appropriation Change	2020 Estimated Appropriation Change
13000 Transportation	SDOT	Mobility- Operations 17003		\$1,400,000
<b>TOTAL</b>				

\*See budget book to obtain the appropriate Budget Control Level for your department.

This table should reflect appropriations that are a direct result of this legislation. In the event that the project/programs associated with this ordinance had, or will have, appropriations in other legislation please provide details in the Appropriation Notes section below. If the

appropriation is not completely supported by revenue/reimbursements listed below, please identify the funding source (e.g. available fund balance) to cover this appropriation in the notes section. Also indicate if the legislation changes appropriations one-time, ongoing, or both.

**Is this change one-time or ongoing?**

Both one-time and ongoing. See below.

**Appropriations Notes:**

The amount shown in Table 3.c reflects SDOT’s estimate of the funding that would be necessary to deliver up to 3,000 micromobility parking spaces in 2020 per Council Resolution request. Table 3.c represents one-time (2020) costs that include estimates for material purchases and additional staffing that would be required to deliver the proposed effort, at approximately \$1,400,000. In addition to these one-time 2020 costs, there are ongoing annual costs associated with asset & equipment maintenance that are estimated at up to \$50,000.

**The table below shows the breakdown of this conceptual budget proposal in materials, staff, and ongoing costs:**

Category	Item	Cost
2020 One-Time Materials	On-street Corral Materials (75%-83% of installations <sup>1</sup> )	\$266,000
	Sidewalk Corral Materials (17%-25% of installations <sup>1</sup> )	\$50,000
	Truck, F-250 Flatbed	\$70,000
	<b>Total 2020 Materials Costs:</b>	<b>\$386,000</b>
2020 One-Time Staff	Transportation Planner, Associate (1 FTE)	\$270,000
	Transportation Planner, Assistant (1 FTE)	\$215,000
	Civil Engineer, Supervisor (.35 FTE)	\$130,000
	Civil Engineer, Specialist, Associate (.15 FTE)	\$40,000
	Traffic Sign & Marking Lead Worker (2 FTE)	\$360,000
	<b>Total 2020 Staff Costs:</b>	<b>\$1,015,000</b>
Ongoing Costs	Estimated Ongoing Annual Maintenance	\$21,000
	Truck Hourly Rate (Full Year of Use)	\$26,000
	Potential Parking Revenue Loss:	-\$402,000
	<b>Total Ongoing Costs:</b>	<b>\$429,000</b>
<b>Total 2020 One-Time Cost:</b>		<b>\$1,401,000</b>
<b>Total Ongoing Cost<sup>2</sup>:</b>		<b>\$429,000</b>

<sup>1</sup>This table shows materials costs based on a conceptual installation ratio of 50% on-street corrals at intersections, 25%-33% on-street corrals with paid parking removal, and 17%-25% corrals on the sidewalk. Estimates shown above are conservative and account for a higher rate of on-street corral installation.

<sup>2</sup>These costs would begin to accrue in 2020. However, the impact of loss of paid parking revenue would likely be phased throughout 2020 as individual spaces are planned and then removed throughout the year. Later years would see the full impact of the lost revenue.

**3.b. Revenues/Reimbursements**

**This legislation adds, changes, or deletes revenues or reimbursements.**

If this box is checked, please complete this section. If this box is not checked, please proceed to Positions.

**Anticipated Revenue/Reimbursement Resulting from this Legislation:**

<b>Fund Name and Number</b>	<b>Dept</b>	<b>Revenue Source</b>	<b>2019 Revenue</b>	<b>2020 Estimated Revenue</b>
13000 Transportation Fund	SDOT	TBD	TBD	TBD
<b>TOTAL</b>		<b>TBD</b>	<b>TBD</b>	<b>TBD</b>

This table should reflect revenues/reimbursements that are a direct result of this legislation. In the event that the issues/projects associated with this ordinance/resolution have revenues or reimbursements that were, or will be, received because of previous or future legislation or budget actions, please provide details in the Notes section below. Do the revenue sources have match requirements? If so, what are they?

**Is this change one-time or ongoing?**

See below

**Revenue/Reimbursement Notes:**

Shared mobility products (bikeshare, carshare and other shared devices) are in a unique position as both a user of the public right-of-way and a strategy to increase mobility in cities; to remain responsive to these evolving industries and ensure these products are working to meet the City’s goals, SDOT must prioritize use of revenue fees for program management. The price of permits must balance a range of goals and objectives that the department has for the program. Priorities for administration and program management include strategies to increase access to mobility for low-income populations and individuals with disabilities, along with compliance and evaluation.

Given the current bikeshare market dynamics, SDOT cannot confidently predict that bikeshare permit fee revenue will be consistent with 2019 levels. SDOT is evaluating the optimal permit pricing strategies to deliver the desired mix of bikes and other micromobility devices. In other cities, the introduction of scooter share into the market has led to companies withdrawing or scaling back bike share in favor of more profitable scooter operations. Due to the nascent nature of the micromobility industry, it is difficult to make multi-year revenue projections from permit fees, and numbers may oscillate widely as the number of operators or devices shift. At this point in the process, no determination has been made about potential permit rates for a scooter share nor has SDOT requested fee authority

from Council. These rates will be determined later in the process of developing a scooter share pilot.

Resourcing needs for program management will grow in 2020 as SDOT launches a scooter pilot and commits to a more “hands on” approach to bike share management through more consistent reporting, more oversight over equity programming, and a closer relationship with operators to improve compliance. Appropriately funding the management of the program through fees gives SDOT stronger oversight of permittee operations and allows us to better direct the program in service of our goals.

A breakdown of 2019 estimated revenue and spending plan (Exhibit 2) is included at the end of this fiscal note for comparative purposes when considering 2020 revenue and spend plans.

**3.c. Positions**

This legislation adds, changes, or deletes positions.

**Total Regular Positions Created, Modified, or Abrogated through this Legislation, Including FTE Impact:**

Position # for Existing Positions	Position Title & Department*	Fund Name & #	Program & BCL	PT/FT	2020 Positions	2020 FTE	Does it sunset? (If yes, explain below in Position Notes)
N/A	Assistant/Associate Transportation Planner, SDOT	13000 Transportation Fund		FT	1	1	Yes
N/A	Assistant/Associate Transportation Planner, SDOT	13000 Transportation Fund		FT	1	1	Yes
N/A	Civil Engineer, Supervisor, SDOT	13000 Transportation		PT	0	0.35	Yes
1	Civil Engineer, Spec, Assoc., SDOT	13000 Transportation		PT		.15	Yes
N/A	Traffic Sign&Marking Lead Wkr, SDOT	13000 Transportation		FT	1	1	Yes
N/A	Traffic Sign&Marking Lead Wkr, SDOT	13000 Transportation		FT	1	1	Yes
N/A	F-250 Flatbed Truck, SDOT	13000 Transportation		FT	0	0	No
<b>TOTAL</b>						<b>4.5</b>	

*\* List each position separately*

This table should only reflect the actual number of positions created by this legislation. In the event that positions have been, or will be, created as a result of previous or future legislation or budget actions, please provide details in the Notes section below.

**Position Notes:**

The above proposal addresses adding additional staff capacity to SDOT and delivery of spaces with SDOT in-house crews, but does not address another possible delivery method of contracting this work to an outside party. It is likely that the timeline for delivery would be pushed out to develop an RFP and select a contractor to perform the work. This Fiscal Note specifically addresses what SDOT would require to deliver the proposed effort with in-house staff and crews, and does not provide analysis regarding a potential contract delivery method.

SDOT does not currently have existing staff capacity to absorb the large effort of installing up to 3,000 parking spaces in 2020. Additional hires would be required for planning, installation, engineering review, and curbspace management teams. All positions listed would sunset approximately one year from their start date and work exclusively towards this proposed effort. Because of the time necessary to appropriately hire and onboard staff, the time available for design and installation may be constrained and represent less than the full year.

Currently, SDOT's operational priority is ensuring completion of Move Seattle Levy deliverables. Due to ongoing delivery of these voter-approved infrastructure improvements, crew time for designated e-scooter and bike parking is limited. Existing crews cannot absorb the additional effort of installing up to 3,000 spaces without additional dedicated staff. Crews that perform bike rack installations are the same crews that install new signage, restripe crosswalks, and many other projects that are not required to be bid to a contractor. In 2019, SDOT was able to mitigate this strain on crew capacity by allowing for overtime work on nearly every installation. This practice is not sustainable or a part of SDOT's long-term strategy.

In 2019 staff focused on moving forward with installations in locations with few competing uses of curbside. In 2020, planning time per space will likely increase as this new staff work towards installations in more complex areas with high parking demand and additional competing priorities for freight, transit riders, ride hail passengers, and other uses. Installation of these units will become more time-consuming and require coordination with other ongoing projects and/or more intensive outreach process (e.g. Center City, the Waterfront, Historic Districts).

#### **4. OTHER IMPLICATIONS**

**a. Does this legislation affect any departments besides the originating department?**

No.

**b. Is a public hearing required for this legislation?**

No.



**c. Does this legislation require landlords or sellers of real property to provide information regarding the property to a buyer or tenant?**

No.

**d. Is publication of notice with *The Daily Journal of Commerce* and/or *The Seattle Times* required for this legislation?**

No.

**e. Does this legislation affect a piece of property?**

This legislation affects the Public right-of-way as a whole, but not any specific property parcel. There are opportunities to consider installation on City property where space limitations might preclude installation in the right-of-way (e.g. Parks), but this effort would require alignment and operational coordination across departments.

**f. Please describe any perceived implication for the principles of the Race and Social Justice Initiative. Does this legislation impact vulnerable or historically disadvantaged communities? What is the Language Access plan for any communications to the public?**

Lowering barriers to accessing shared mobility in historically disadvantaged communities can support greater mobility for those without strong transportation options today. Promoting access to these modes can also shift travel behaviors from car trips to e-scooter or bike trips and lessen the environmental impact of tailpipe emissions in communities. E-scooters and bikes can be especially beneficial for short trips within a neighborhood or for first- and last-mile connections to transit.

Placement of corral installations should primarily respond to the need for available parking that can be derived by looking at trip data submitted to SDOT by the companies. However, there will be a need to ensure an appropriate amount of installations are placed in historically disadvantaged communities to allow for device availability, as well as to provide appropriate parking locations. One potential method for addressing this circumstance is to tie the amount of installed micromobility parking to the fleet deployment requirements. For example, in 2019 vendors were required to deploy 10% of their fleets in designated equity focus areas and SDOT used this as a basis for bike share parking installation as well, aiming to place around 10% of installed bike share parking in designated equity focus areas.

Translation will be needed for current informative outreach materials to ensure language access for Seattle's Tier 1 languages. During outreach, staff will place informative outreach materials on each business or residence on the same block face as a planned on-street corral, on the opposite block face, and on the nearest block face around the corner, if the planned on-street corral is to be placed at an intersection. Translated outreach materials will be placed in addition to English language outreach materials when an installation location is proposed in a Tier 1 language neighborhood.

**g. If this legislation includes a new initiative or a major programmatic expansion: What are the specific long-term and measurable goal(s) of the program? How will this legislation help achieve the program's desired goal(s).**

Specific goals:

- 1) Ensure that management of shared mobility operations meet SDOT values and goals
- 2) Reduce impacts to the travelling public of improperly parked bike and e-scooter devices that may cause accessibility issues on Seattle's sidewalks and roadways through a combination of strategies including strong program management and infrastructure development.

**List attachments/exhibits below:**

**Exhibit 1.** Summary of Responses to Resolution 31898

**Exhibit 2.** Current 2019 Bike Share Parking Construction Status

**Exhibit 3.** Bike Share Parking Installation Locations, Q2 2019

**Exhibit 4.** 2019 Bike Share Permit Fee Revenue Spend Plan

**Exhibit 5.** 2019 Adopted Bike Share Permit Fee Schedule

**Exhibit 1. Summary of Responses to Resolution 31898**

The main body of this fiscal note is responsive to Council’s request for SDOT to develop a budget proposal for additional staff and funding necessary to add up to 3,000 multimodal parking spaces by the end of 2020. Exhibit 1 answers the additional questions posed to SDOT by Council in Resolution 31898 in the table below:

<b>City Council Request</b>	<b>SDOT Response</b>
<b>Provide conceptual cost estimates for corrals at intersections, replacing parking, or located on the sidewalk</b>	Fully-loaded corral installation estimate <sup>1</sup> : \$4,168 per corral

<p><b>Estimate the need of each type of facility in order to provide bicycle, e-scooter, and micromobility parking on all block faces in Seattle, prioritizing connectivity with the frequent transit network, and the funding necessary to complete this effort.<sup>2</sup></b></p>	<p>Because the number of block faces is exceedingly large (46,000), a conceptual cost estimate is affected by a number of factors difficult to estimate, including:</p> <ul style="list-style-type: none"><li>-Materials costs for such a large quantity of corrals could be significantly different than SDOT's known unit costs, and would put strain on suppliers</li><li>-Opportunities for economies of scale with utility work and other SDOT projects are difficult to quantify</li><li>-Topographic and ROW use conditions across the City would require significant engineering and traffic operations review which is incalculable at this scale</li><li>-The multi-year phasing of such an effort would require development of both a funding and a financing strategy</li><li>-Design and delivery strategies that are both responsive to parking demand and equitable distribution for such a large inventory would require additional planning</li><li>-Other SDOT planned activities, such as Safe Routes to School, Vision Zero, or the implementation of modal plans may affect available intersections</li></ul>
---	--

<p><b>The budget proposal should include funding for additional staff needed to sufficiently add up to 3,000 multimodal parking spaces by the end of 2020.</b></p>	<p>This is addressed in the main body of this Fiscal Note.</p>
<p><b>The budget proposal should include provisions for enforcing [im]properly parked devices through financial penalties.</b></p>	<p>SDOT will investigate options for expanding our ability to fine vendors or individual users for improperly parked devices during the process of creating the 2020 permits for bike share and e-scooters. SDOT will evaluate emerging national and international models for better micromobility management including user-generated photos of parking, streamlined non-compliance reporting, geofencing, and other technological and behavioral tools.</p>
<p><b>City Council requests that SDOT use revenue from e-scooter and bike share permits to fund expansion in 2020 of multimodal parking corrals and build bike parking, prioritizing locations with the highest density of bikes and e-scooters, such as transit hubs and urban villages, public buildings and services, and locations identified by the disability rights community and communities of color.</b></p>	<p>In order to sustainably deliver 3,000 micromobility parking spaces in 2020 while also supporting appropriate program management and administration, permit fee revenue from Bike Share and Scooter Share combined would exceed what SDOT believes the market can bear. Assuming that infrastructure costs should represent no more than 50% of the expenditures of permit fee revenue, SDOT would need to collect a total of \$2.8 million in 2020 to deliver 3,000 spaces.</p> <p>At the existing rate of \$50 per device, SDOT would need to permit 56,000 bicycle and scooter devices in order to generate sufficient revenue for program management and infrastructure. This would represent the largest fleet in the nation.</p> <p>In order to limit the total combined fleet of bicycles and scooters to 20,000 (the maximum fleet size currently permitted), SDOT would need to charge \$140 per device. This would represent one of the highest permit fees in the nation.</p> <p>In order to limit the total combined fleet of bicycles and scooters to 7,000 (the approximate number of devices currently</p>

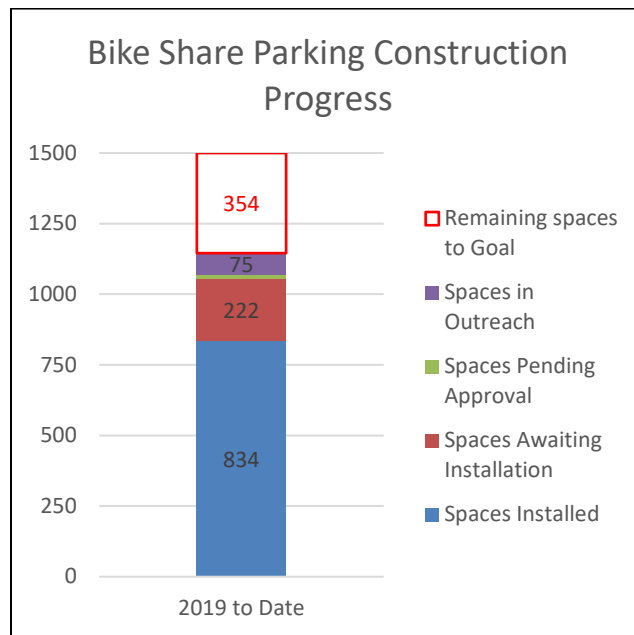
	<p>present on the road), SDOT would need to charge \$400 per device. This would be by far the highest permit fee in the nation.</p> <p>These are conceptual cost estimates, as SDOT has neither identified a proposed scooter pilot size nor a fee schedule.</p>
<p><b>SDOT should ensure that bike and e-scooter parking is distributed equitably and sufficiently across Seattle.</b></p>	<p>SDOT will ensure equitable distribution of expanding micromobility parking installations throughout Seattle to ensure device availability and provide appropriate parking locations.</p>

<sup>1</sup> This conceptual cost is extrapolated from the analysis performed to estimate the resources needed for SDOT to be able to install up to 3,000 spaces in 2020. This includes labor costs for planning and installation, and a blended material cost based on a conceptual installation ratio of 50% corrals at intersections, 25%-33% corrals removing parking, and 17%-25% corrals on the sidewalk.

**Exhibit 2. Current 2019 Bike Share Parking Construction Status and Q2 Installation Map**

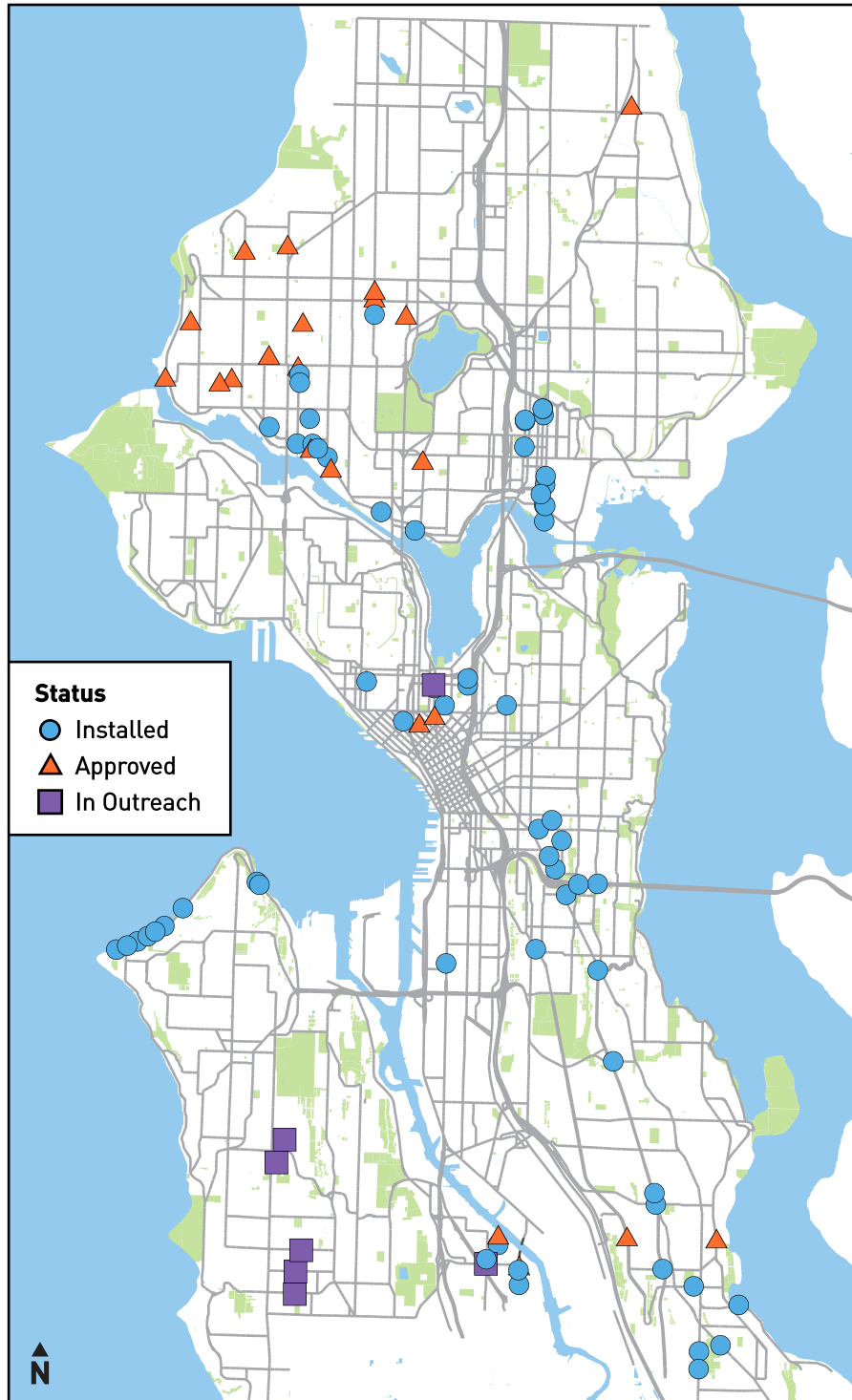
Spaces described in the table and chart below represent those that were installed by the SDOT bike share program from January 1, 2019 to September 19, 2019.

Bike Share Parking Construction Project (Update as of September 19, 2019)							
Spaces Installed		Spaces Awaiting Crew Availability		Spaces Pending Approval		Spaces in Outreach	
Lock-to	Wheel-lock	Lock-to	Wheel-lock	Lock-to	Wheel-lock	Lock-to	Wheel-lock
540	294	144	78	12	3	50	25



### Exhibit 3. Bike Share Parking Installation Locations, Q2 2019

This map shows bike parking installations initiated by the SDOT bike share program from January 1, 2019 to June 30, 2019 and their associated installation status. Spaces shown as “Approved” had passed engineering review and were awaiting crew availability for installation.





**Exhibit 4. 2019 Bike Share Permit Fee Revenue Spend Plan**

Additional information on 2019 permit revenues and spend plan is shown below for comparison with estimated program management needs in 2020.

<b>Staffing</b>	\$370,000	1.5 FTE: 1 FTE for overall program management, .5 FTE for bike parking installation
<b>Data Analysis</b>	\$50,000	Supports IT and other staff analysis of permit-required data reporting and compliance
<b>Adaptive Cycling</b>	\$50,000	Supports programming for Outdoors for All, 501c3
<b>Equity Based Outreach</b>	\$50,000	Bike share RET and community engagement
<b>Ongoing Evaluation</b>	\$30,000	Annual Evaluation
<b>Compliance Audit</b>	\$50,000	Contracted 3 <sup>rd</sup> -party auditor
<b>Bike Parking Program</b>	\$400,000	.5 FTE: bike parking installation; direct and indirect costs for installation including engineering review, crew labor, and hardware
<b>TOTAL</b>	\$1,000,000	

**Exhibit 5. 2019 Adopted Bike Share Permit Fee Schedule**

<b>Fee Type</b>	<b>Fee Amount</b>	
Permit Issuance and Renewal	\$224 for issuance of \$170 for renewal as specified in the Street Use Permit Fee Schedule or as subsequently amended	
Permit Review	\$260 per hour of review as specified in the Street Use Permit Fee Schedule or as subsequently amended	
Administrative Fee per year	If four vendors are granted permits during the initial permit application period:	\$250,000 per vendor
	If three or fewer vendors are granted permits during the initial permit application period:	\$50 per permitted bicycle or other adaptive device to accommodate disabled riders, prorated by month
	If additional vendors are granted permits after the initial permit application period:	<p>\$250,000 per vendor, prorated by month, if the vendor deploys 5,000 or more bicycles or other adaptive devices to accommodate disabled riders</p> <p>\$50 per permitted device, prorated by month, if the vendor deploys fewer than 5,000 bicycles or other adaptive devices to accommodate disabled riders</p>