

**2011 - 2012 Statement of Legislative Intent**

**Approved**

Tab	Action	Option	Version
80	1	A	1

**Budget Action Title:** Executive review of APEX/SAM and IT compensation programs

**Councilmembers:** Godden; Licata; O'Brien

**Staff Analyst:** Patricia Lee

**Budget Committee Vote:**

Date	Result	SB	BH	SC	TR	JG	NL	RC	TB	MO
11/10/2010	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

**Statement of Legislative Intent:**

The Executive intends to review the current Accountability Pay for Executives (APEX), Strategic Advisors and Managers (SAM), and Information Technology (IT) compensation programs in 2011 to determine if the programs provide the appropriate level of classification stratification. The Executive has not determined the parameters or process for this review. Any proposed changes to the programs have potential labor, personnel and fiscal impacts for the City.

The Council requests that the Council and Council Central Staff be included in this review process through either membership in a review committee, interdepartmental team or other process the Executive chooses. In addition, Council requests a quarterly written report on the progress of the review to the Council's Finance and Budget Committee.

Background. Prior to 1998 the City had one classification and compensation system. All City employee job titles were in the Step Progression Program (Step Program). In the Step Program, each job title has a designated pay range with discrete salary steps. Employees progress through the pay range based on length of service. The pay increases at each step of the pay range. In addition, employees receive an annual cost-of-living adjustment (COLA).

Most employees are hired at the first step and advance to step two after six months and to subsequent steps in yearly increments. Most job titles have five steps. When an employee reaches the top step in the job title, the employee is at the top pay for the job title. No matter how long the employee remains in that job title, the pay will not increase except for the annual COLA.

In 1998 the City, with the assistance of a consultant, created two new discretionary compensation programs: the Accountability Pay for Executives (APEX) and Strategic Advisor and Manager (SAM) compensation programs. Since then, additional discretionary pay programs have been added for titles in the Legislative Branch, IT Professionals, Electric Utility Executives, Power Marketers, Investments/Debt Director, Mayoral Assistants, and Assistant City Attorneys.

The City wanted compensation programs where compensation was based on performance not length of service and where appointing authorities had more flexibility over the compensation each employee receives. Every job title within the discretionary pay programs has a pay range. The appointing authority can determine where in the pay range to start a new hire and what if any annual salary adjustment to award. Employees in the discretionary pay programs do not receive a COLA. The only limitation on compensation is that employees can not be paid outside the pay range for their job title. Initially there was also a performance pay component however, that has not been implemented for years due to budget constraints.

Currently there are four job titles and pay ranges in APEX; Executive 1- Executive 4. The Personnel Director has the authority to determine which positions are in the APEX Program, and these are limited to executive-level positions. In 1998, there were 148 positions in APEX; in 2005 there were 137 and in 2010 there are 188.

The SAM compensation programs each have three job titles and pay ranges: Strategic Advisor 1-3 and Manager 1-3. The Personnel Director determines which positions are in the SAM programs. Managers are accountable for translating City objectives into specific policy, programs or service delivery outcomes. Strategic Advisors are either key advisors to senior officials, employees who make recommendations that help shape major City policies or programs or representatives of the City in strategic areas who do not have full accountability for resources to achieve specific outcomes.

In 1998 there were 285 manager positions in SAM; in 2005 there were 289 and in 2010 there were 384. In 1998 there were 50 strategic advisors, in 2005 there were 231 and in 2010 there were 469.

**Responsible Council Committee(s):** Finance and Budget

**Date Due to Council:** Written quarterly reports: March, June, September, and December 2011.

**2011 - 2012 Statement of Legislative Intent**

**Approved**

Tab	Action	Option	Version
81	1	A	1

**Budget Action Title:** Review of workplace efficiencies by the Labor Management Leadership Committee

**Councilmembers:** Godden; Licata; O'Brien

**Staff Analyst:** Patricia Lee

**Budget Committee Vote:**

Date	Result	SB	BH	SC	TR	JG	NL	RC	TB	MO
11/12/2010	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

**Statement of Legislative Intent:**

In 2010 the City negotiated a new three-year extension to the collective bargaining agreements (agreements) with the Coalition of City Unions. (Coalition). As part of these agreements, the parties agreed to work collaboratively to identify workplace efficiencies and to review management and employee suggestions for workplace efficiencies that can achieve cost savings. The City Council and Executive are interested in reviewing and finding operational efficiencies in areas such as work schedules, work assignments, work processes, and use of overtime, within and across City departments. The City Council and Executive are also interested in assisting injured employees return to work in an appropriate, cost effective and timely manner.

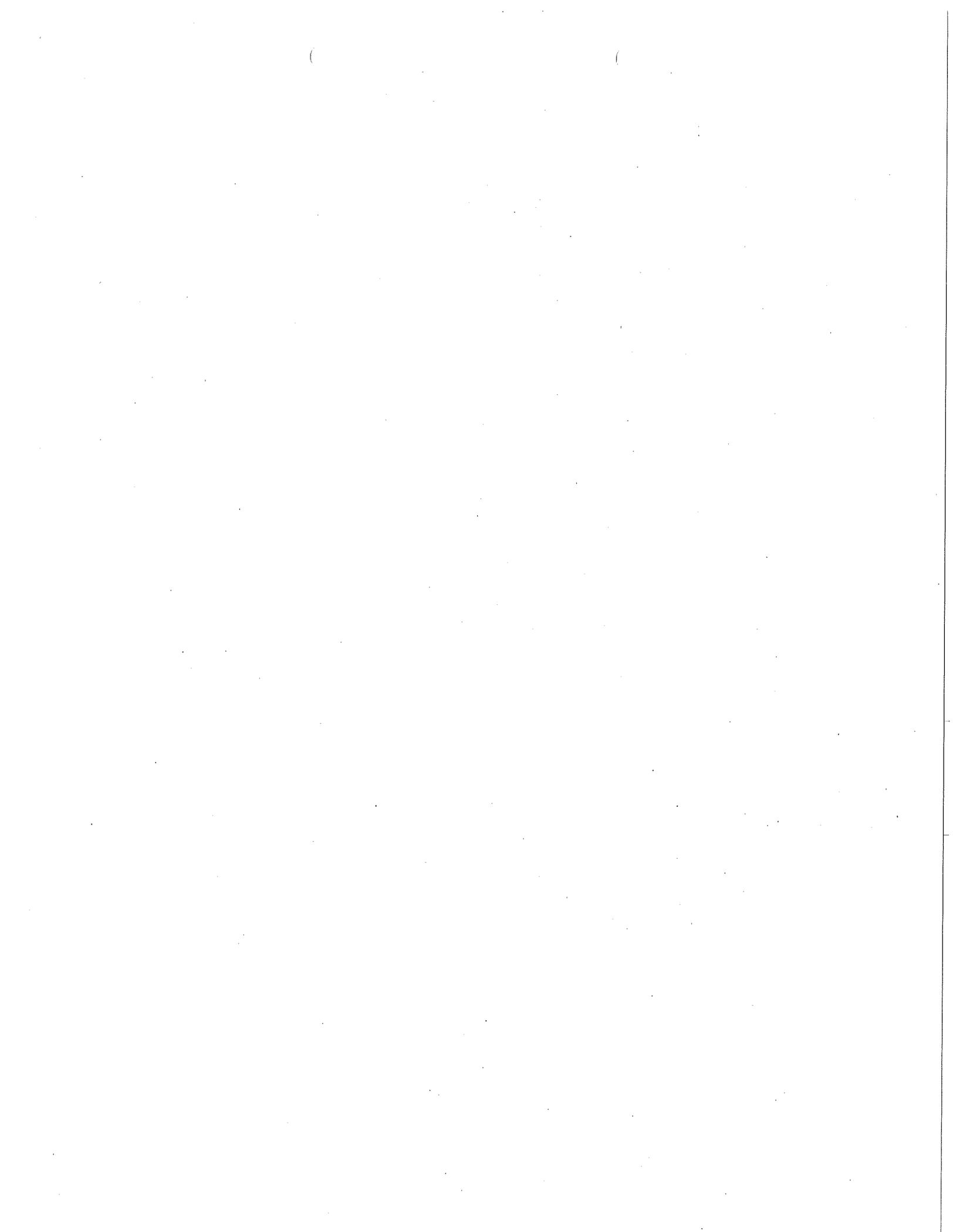
The forum for this work will be the City's Labor Management Leadership Committee (LMLC) which meets monthly.

The LMLC is a particularly good forum for this work because it is composed of representatives of six labor unions, the Mayor's Office, three Councilmembers, and six Department directors. The LMLC is staffed by the City's labor relations negotiators.

The Council requests that the Executive work with the LMLC co-chairs, and Council Central Staff to develop a written work plan and schedule for this work that will be presented to the LMLC and Council's Finance and Budget committee by February 28, 2011.

**Responsible Council Committee(s):** Finance and Budget

**Date Due to Council:** February 28, 2011



**2011 - 2012 Seattle City Council Green Sheet**

**Approved**

Tab	Action	Option	Version
81	1	B	1

**Budget Action Title:** Add \$105,000 in 2011 and \$107,000 in 2012 from GSF to Personnel for 1.0 FTE Labor Relations Specialist for review of workplace efficiencies

**Councilmembers:** Clark; Godden; O'Brien

**Staff Analyst:** Patricia Lee

**Council Bill or Resolution:**

**Budget Committee Vote:**

Date	Result	SB	BH	SC	TR	JG	NL	RC	TB	MO
11/12/2010	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

**Summary of Dollar Effect**

*See the following pages for detailed technical information*

	<b>2011 Increase (Decrease)</b>	<b>2012 Increase (Decrease)</b>
<b>General Subfund</b>		
<b>General Subfund Revenues</b>	\$0	\$0
<b>General Subfund Expenditures</b>	\$105,000	\$107,000
<b>Net Balance Effect</b>	(\$105,000)	(\$107,000)
<b>Total Budget Balance Effect</b>	(\$105,000)	(\$107,000)

**Budget Action description:**

This green sheet would add \$105,000 GSF in 2011 and \$107,000 GSF in 2012 for a 1.0 FTE Labor Relations Specialist in the Personnel Department (Personnel). This position will help staff the identification and review of workplace efficiencies outlined in Statement of Legislative Intent 81-1-A.

The identification and review of workplace efficiencies is a significant body of work. The forum for this work will be the City's Labor Management Leadership Committee (LMLC) and the LMLC will probably form subcommittees to review specific issues. While the exact process for this work has not been developed, it is anticipated the City's labor negotiators, who currently provide staff support to the LMLC, will staff this effort with the participation of union representatives and City department staff. The Labor Relations Specialist position will provide the analytic, research and administrative support necessary so this work can proceed expeditiously and effectively.

Many of the workplace operations that will be reviewed are covered by existing collective bargaining agreements, and potential changes to these operations may have labor impacts. Therefore, Council encourages Personnel, when filling this position, to seek someone who is familiar with the City's collective bargaining agreements and labor practices.

Tab	Action	Option	Version
81	1	B	1

**Budget Action Transactions**

**Budget Action Title:** Add \$105,000 in 2011 and \$107,000 in 2012 from GSF to Personnel for 1.0 FTE Labor Relations Specialist for review of workplace efficiencies

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase GSF support to Personnel Dept for Labor Relations Specialist	Labor Relations Spec - FT	1	1	PER	City/Union Relations and Class/Comp Services	N4000	00100	2011		\$105,000
2	Increase GSF support to Personnel Dept for Labor Relations Specialist	Labor Relations Spec - FT	1	1	PER	City/Union Relations and Class/Comp Services	N4000	00100	2012		\$107,000

**2011 - 2012 Statement of Legislative Intent**

**Approved**

Tab	Action	Option	Version
82	1	A	1

**Budget Action Title:** Executive's Review of the City's Human Resource Services

**Councilmembers:** Godden; Licata; O'Brien

**Staff Analyst:** Patricia Lee

**Budget Committee Vote:**

Date	Result	SB	BH	SC	TR	JG	NL	RC	TB	MO
11/10/2010	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

**Statement of Legislative Intent:**

In 2011 the Executive will continue to review the City's human resources delivery system including which services are best provided by the Personnel Department (Personnel) and which are best provided by individual city departments. As the leadership of the Personnel Director will be key to making changes in the City's human resources delivery system, the development and implementation of any significant changes will wait until Council confirms a permanent Personnel Director. It is anticipated implementation of staffing or budget changes will be part of the 2012 Proposed Budget at the earliest.

The Council requests that the Council and Council Central Staff be included in this review process through either membership in a review committee, interdepartmental team or other process the Executive chooses.

The Executive is requested to provide a proposed 2011 written work plan and schedule for its review of the City's human resources delivery system to the Finance and Budget Committee by March 31, 2011.

Background. As part of the 2010 Adopted Budget, Council passed a Statement of Legislative Intent (SLI 117-1-A-1) stating the Council's intent to work with the Executive in a review of the relative roles of the centralized human resources staff in Personnel and decentralized human resources staff in City departments. The goal was to identify best practices that would most effectively and efficiently provide human resource services to the City and its employees.

The Council considered hiring a consultant, or asking the City Auditor to conduct a review of the City's human resource system and make recommendations on work efficiencies. The Executive requested, that before hiring an outside consultant, they be given the opportunity to conduct an internal review of the human resource services provided by Personnel and the City departments. The Executive agreed to share the information with Council. Council agreed to this internal review since understanding the current system is a necessary first step to any further analysis.

In 2010 the Executive asked each City department to identify the number of staff dedicated to human resources issues, their specific duties and funding. This review led the Executive to propose the elimination of 15 FTE citywide in the Mayor's 2011-2012 Proposed Budget. In addition, the Personnel budget proposes the elimination of 10 FTEs, the reduction from full time to three quarters or half time for 3 FTEs, and the reclassification of 3 FTEs.

The Executive also asked the former Human Resources Manager for the Finance and Administrative Services (DFAS) Department to conduct a review of the City's human resources system and staffing and to provide a written report. DFAS absorbed the cost of this review and report in their 2010 budget. The report makes short-term and long-term recommendations including: developing a City-wide Human Resources Strategic Plan; improving the collaboration between Personnel and City departments; improving use of the City's human resources data system; improving the training and skill level of human resources staff; and reviewing specific areas such as benefits, hiring, safety, training, and the City's classification/compensation system.

The Executive's 2011 work will build upon this review and report.

**Responsible Council Committee(s):** Finance and Budget

**Date Due to Council:** March 31, 2011

**2011 - 2012 Seattle City Council Green Sheet**

**Approved**

Tab	Action	Option	Version
83	1	A	1

**Budget Action Title:** Pass C.B. 116999 - COLA for most non-represented employees for 2011, 2012 and 2013

**Councilmembers:** Budget Committee

**Staff Analyst:** Patricia Lee

**Council Bill or Resolution:** C.B. 116999 tab 25 in gray notebook

**Budget Committee Vote:**

Date	Result	SB	BH	SC	TR	JG	NL	RC	TB	MO
11/12/2010	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

***Budget Action description:***

This green sheet recommends passage of C.B. 116999, which authorizes, for most non-represented employees, a cost-of-living adjustment (COLA) of 100% percent of the annual average growth rate of the bi-monthly Seattle-Tacoma-Bremerton Area Consumer Price Index for Urban Wage Earners and Clerical Workers (CPI-W) in 2011, 2012 and 2013. Employee wages may not be decreased if the CPI-W is negative.

In 2011 the COLA will be 0.6%.

C.B. 116999 replaces the 2% COLA minimum with a 0% COLA minimum and removes the 7% COLA maximum from the COLA formula. Accordingly, Ordinance 123173, which provided for a minimum 2% COLA in 2011 is repealed.

This ordinance does not provide a 2011 COLA increase for the following categories of non-represented employees:

- Councilmembers, Municipal Judges, Magistrates, Court Commissioners and Hearing Examiners
- Employees in the City's discretionary pay programs, as they do not receive a COLA
- Seattle Public Library (SPL) employees as they are covered by the SPL personnel system
- Intermittent employees
- City Light Superintendent
- Board and Commission members with session or meeting rates
- Volunteer Firefighters

Finally, C.B. 116999 increases the time, from one to two years, that an eligible employee laid off in 2011, 2012, or 2013 may remain on the reinstatement recall list and participate in Project Hire.

<i>Tab</i>	<i>Action</i>	<i>Option</i>	<i>Version</i>
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Historically, the City has extended to non-represented employees the same wages, benefits and working conditions provided in the City's collective bargaining agreements with the Coalition of City Unions (Coalition). Green Sheet 84-1-A recommends passage of C.B. 116998, which authorizes two Memoranda of Understanding (MOU), one MOU with the Coalition provides the same provisions on wages and working conditions as are provided to non-represented employees in C.B. 116999.

The reduction in COLA in 2011 from 2% to 0.6% for non-represented and Coalition employees will result in an estimated General Fund savings of \$2.3 million and non-General Fund savings of \$3.4 million.

**2011 - 2012 Seattle City Council Green Sheet**

**Approved**

Tab	Action	Option	Version
84	1	A	1

**Budget Action Title:** Pass C.B. 116998 COLA Agreement with The Coalition of City Unions

**Councilmembers:** Budget Committee

**Staff Analyst:** Patricia Lee

**Council Bill or Resolution:** C.B. 116998, tab 26 in gray notebook

**Budget Committee Vote:**

Date	Result	SB	BH	SC	TR	JG	NL	RC	TB	MO
11/12/2010	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

***Budget Action description:***

This green sheet recommends passage of C.B. 116998, which authorizes the Mayor to sign two Memoranda of Understanding (MOUs): 1) between the City and certain individual unions in the Coalition of City Unions (Coalition), and 2) between the City and the International Federation of Professional and Technical Engineers, Local 17 Information Technology Unit (Local 17 IT). The MOUs provide for changes in wages and working conditions for 2011-2013.

**Both MOUs:**

- Extend the duration of existing collective bargaining agreements through December 31, 2013;
- Increase base wages for Coalition employees in 2011, 2012 and 2013 by 100 percent of the annual average growth rate of the bi-monthly Seattle-Tacoma-Bremerton Area Consumer Price Index for Urban Wage Earners and Clerical Workers (CPI-W). In 2011 the CPI-W is 0.6%;
- Replace the 2% cost-of living-adjustment (COLA) minimum with a 0% COLA minimum and remove the 7% COLA maximum from the current COLA formula;
- Amend those collective bargaining agreements that have express language related to contracting out to remove the prerequisite of layoff in order to grieve contracting out practices;
- Provide for additional review processes to achieve cost savings to the City. The Labor Management Leadership Committee will review suggestions for workplace efficiencies, and the City and the Coalition will meet to review Citywide span-of-control issues as a result of the 2011 budget process;

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- Reaffirm the City's and Coalition's commitment to use the Health Care Committee to address health care costs by making plan design changes where appropriate;
- Increase the time employees who are laid off as a result of budget reductions in 2011, 2012, or 2013 may be on the Reinstatement Recall list and participate in Project Hire from one year to two years; and
- Provide that layoffs resulting from 2011 budget cuts shall be effective on January 4, 2011.

The Local 17 IT unit has a separate MOU in order to preserve a unique wage provision in their labor contract that grants them the greater of either the cost-of-living adjustment or market adjustment.

**2011 - 2012 Seattle City Council Green Sheet**

**Approved**

Tab	Action	Option	Version
85	1	A	1

**Budget Action Title:** Pass C.B. 117037 - 2011 furlough program for non-represented employees

**Councilmembers:** Budget Committee

**Staff Analyst:** Patricia Lee

**Council Bill or Resolution:** C.B.117037, Tab 27 in gray notebook

**Budget Committee Vote:**

Date	Result	SB	BH	SC	TR	JG	NL	RC	TB	MO
11/12/2010	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

***Budget Action description:***

This green sheet recommends passage of C.B. 117037 which authorizes a furlough program in 2011 for City employees not covered by a collective bargaining agreement in the Executive and Legislative Branches and City Attorney's Office. While this ordinance provides authority for and defines the provisions of a furlough program, it does not mandate it. Each hiring authority will determine which employees, if any, will take a furlough in 2011.

The provisions of the 2011 furlough program are:

- Furlough days will be scheduled based on each department or office's operational needs.
- Although furlough days are unpaid, employees will receive most of the benefits they receive on paid leave days including accrual of sick and vacation time, retention of health insurance and other insured benefits, holiday benefits and pay, and continuation of personnel processes, i.e., furloughs will not count as a break in service and will not affect seniority, step placement or length of trial or probationary periods.
- Employees and the City will not make contributions to the Retirement System for furlough days and employees will not receive retirement service credit for furlough days.
- Employees earning less than \$18.00 an hour in 2011, or planning to retire by December 31, 2013, may use certain types of paid leave for their furlough days.
- Employees who submit a letter of intent to retire by December 31, 2013 and take vacation or compensatory time for their furlough days, and do not retire by December 31, 2013 shall reimburse the City either by pay or by deduction of equivalent vacation or compensatory time.
- Temporary employees and volunteers shall not be assigned to perform work to cover the time loss associated with furloughs.

The Executive estimates the 2011 furlough program will result in approximately \$740,000 in one time General Fund savings. This is a rough estimate as the exact number of furlough days or number of employees who will participate is not known at this time. The Executive does intend for employees in the Mayor's Office, the City Budget Office, the Office of Intergovernmental Relations,

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the Office of Sustainability and Environment, the Office of Economic Development and the Office of Civil Rights to take a furlough in 2011 to help meet the Executive Department's 9.5% budget reduction target.

The City Attorney's Office also intends to use furloughs in 2011 to meet their budget reduction target.

**2011 - 2012 Seattle City Council Green Sheet**

**Approved**

Tab	Action	Option	Version
86	1	A	1

**Budget Action Title:** Reduce GSF funding by \$47,000 in 2011 and \$48,000 in 2012 in Personnel Dept. for administration of fire and police officer exams

**Councilmembers:** Burgess; Clark; Conlin

**Staff Analyst:** Patricia Lee

**Council Bill or Resolution:**

**Budget Committee Vote:**

Date	Result	SB	BH	SC	TR	JG	NL	RC	TB	MO
11/12/2010	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

**Summary of Dollar Effect**

*See the following pages for detailed technical information*

	2011 Increase (Decrease)	2012 Increase (Decrease)
<b>General Subfund</b>		
<i>General Subfund Revenues</i>	\$0	\$0
<i>General Subfund Expenditures</i>	(\$47,000)	(\$48,000)
<b>Net Balance Effect</b>	<b>\$47,000</b>	<b>\$48,000</b>
<b>Total Budget Balance Effect</b>	<b>\$47,000</b>	<b>\$48,000</b>

**Budget Action description:**

This green sheet would reduce GSF funding in the Personnel Department (Personnel) by \$47,000 in 2011 and \$48,000 in 2012 for the administration of fire and police officer exams.

Personnel administers the entrance and promotional examinations for the Fire and Police Departments. The 2010 budget for these exams is \$431,000. Personnel anticipates the actual costs in 2010 will be over \$500,000. The additional costs in 2010 will be absorbed in Personnel's budget. Personnel anticipates it will need additional funding in 2011 and 2012 to cover the cost of administering these exams. The Mayor's 2011-2012 Proposed Budget (Proposed Budget) added \$110,000 to Personnel's budget for a total of \$541,000 each year to cover the cost of administering these exams.

This green sheet lowers the \$110,000 annual increase in the Proposed Budget to \$63,000 in 2011 and \$62,000 in 2012. This would provide Personnel with \$494,000 in 2011 and \$493,000 in 2012 for the cost of administering these exams.

In 2007 and 2008 Personnel's costs to administer these exams did exceed \$500,000. However, in 2009 the actual cost of administering these exams was \$489,686. In 2011 the City anticipates fewer

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Seattle Police Department recruits will be hired, fewer entrance exams will be given and exam administration costs will be less than \$500,000.

The required exams will still be given. If administration costs exceed these amounts the extra costs will be absorbed in Personnel's existing budget.

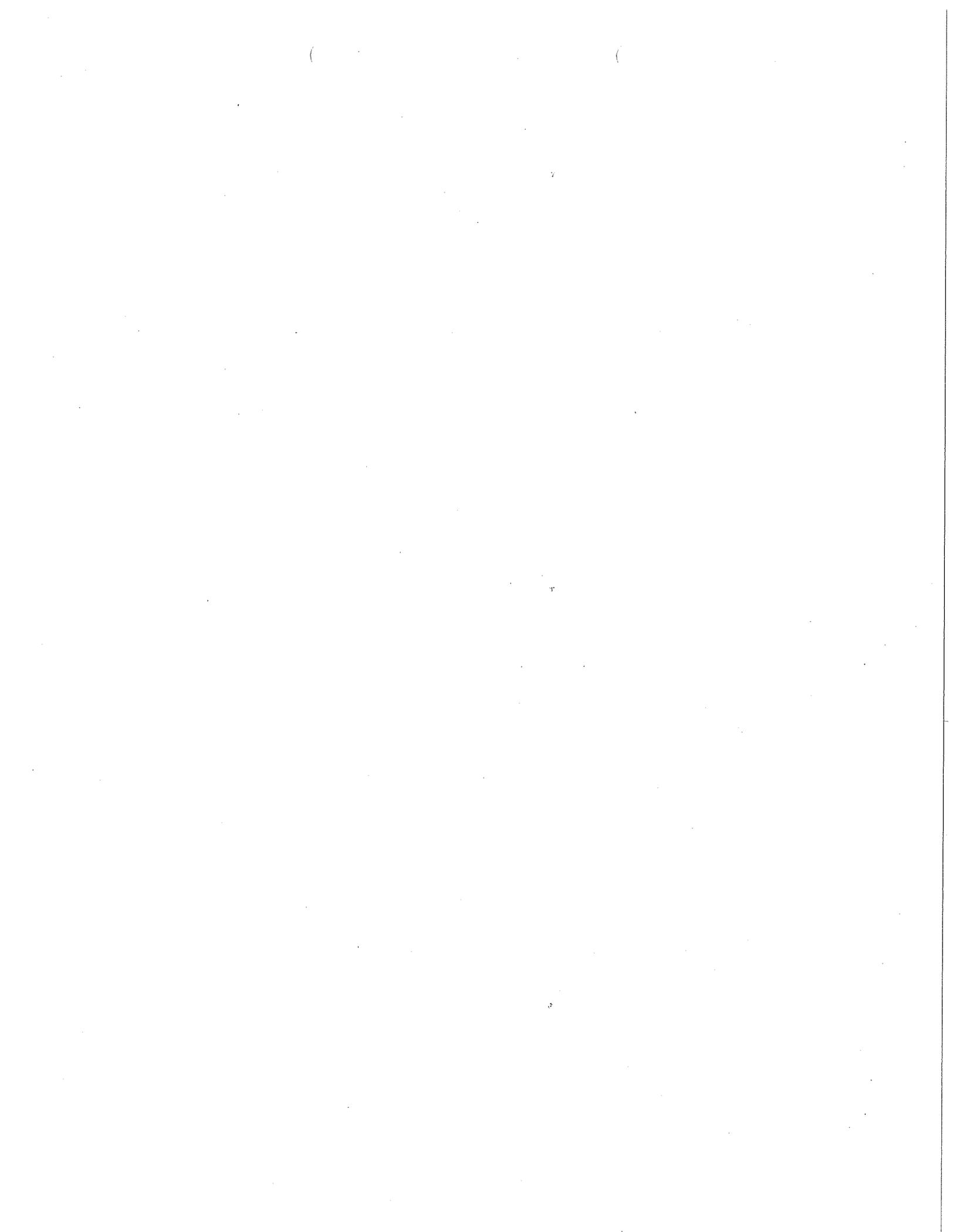
The savings, (\$47,000 in 2011 and \$48,000 in 2012) will be used to fund a .5 FTE Alternative Dispute Resolution mediator. See Green Sheet 79-1-A.

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86	1	A	1

**Budget Action Transactions**

**Budget Action Title:** Reduce GSF funding by \$47,000 in 2011 and \$48,000 in 2012 in Personnel Dept. for administration of fire and police officer exams

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Reduce GSF funding to Personnel for fire and police officer exams				PER	Employment and Training	N1000	00100	2011		(\$47,000)
2	Reduce GSF funding to Personnel for fire and police officer exams				PER	Employment and Training	N1000	00100	2012		(\$48,000)



**2011 - 2012 Seattle City Council Green Sheet**

**Approved**

Tab	Action	Option	Version
87	1	A	1

**Budget Action Title:** Pass C.B. 117020 -- Fire Fees Ordinance

**Councilmembers:** Budget Committee

**Staff Analyst:** John McCoy

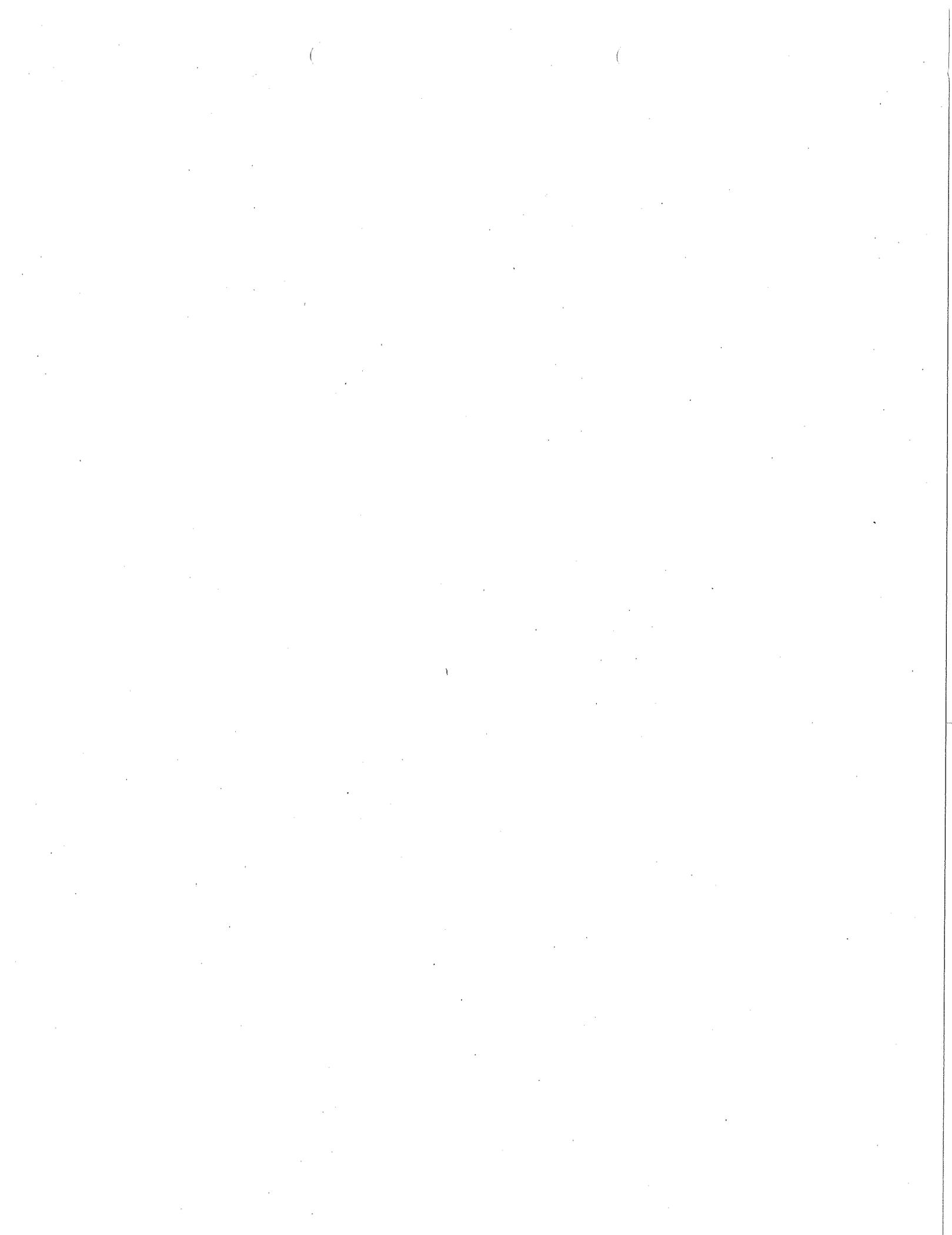
**Council Bill or Resolution:** C.B. 117020, tab #16 in gray notebooks

**Budget Committee Vote:**

Date	Result	SB	BH	SC	TR	JG	NL	RC	TB	MO
11/12/2010	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

***Budget Action description:***

This green sheet passes C.B. 117020, the Fire Fees ordinance. The ordinance raises the price of various required fire permits and inspections from current levels, consistent with the 2011-2012 Proposed Budget, which assumes \$586,000 in General Fund revenue resulting from this legislation. The fee level targets an overall 75 percent cost recovery rate, up from about 64 percent today.



**2011 - 2012 Statement of Legislative Intent**

**Approved**

Tab	Action	Option	Version
87	2	A	1

**Budget Action Title:** 2011 Fire Fees Rates Process

**Councilmembers:** Budget Committee; Burgess; Clark

**Staff Analyst:** John McCoy

**Budget Committee Vote:**

Date	Result	SB	BH	SC	TR	JG	NL	RC	TB	MO
11/12/2010	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

**Statement of Legislative Intent:**

The City Council requests that the Fire Department and the City Budget Office present a report on its fire fee schedule to the Public Safety and Education committee by March 31, 2011. The report should resemble a utility rate study and include the following elements:

1. The set of costs that flow into fire fee rates and charges, including appropriate allocations for a share of overhead costs for central administration (Chief's office), City Central costs, space rent, etc. Any opportunities for cost savings via streamlining current work processes should be presented here as well.
2. The allocation method by which those raw costs are grouped into cost centers.
3. The allocation method by which those costs centers are mapped to customer classes. This mapping will identify the projected demand for each type of permit or fee and identify patterns of subsidy available to different customer classes.
4. The rate design by which customer classes are charged for specific items, which may include flat fees, initial vs. renewal fees, and/or hourly rates for time spent. Alternative rate designs for any fees requiring updates should be presented here as well.

The Council intends to set policy parameters for future fire fee ordinances in 2011, possibly including differential patterns of subsidy for the various customer classes who may have different price elasticities of demand. The Council intends to revisit fire fees periodically, possibly every two years at the beginning of each biennial budget.

## **Background**

The Fire Department charges a variety of fees for permits, inspections and plan reviews that protect public safety by ensuring that hazards are registered and that businesses and venues adhere to the fire code. These fees are projected to take in about \$4.2 million per year from a variety of clients, including hazardous materials handlers, special event organizers, and real estate developers. By department practice, but not by formal policy or ordinance, the fees are set at a level to recover about 75% of the Fire Department's costs associated with the permitting and review functions, mostly in the Fire Marshall's office. Around that average recovery rate, some fees recover more than 75% of their costs, others less. Any amounts not recovered by fees are subsidized by General Subfund revenues.

As discussed in budget review, Seattle's fire fees are generally higher than those charged by neighboring jurisdictions, some of which do not appear to link fee rates to specific cost recovery levels. Council is interested in examining the fee structure more closely, choosing an overall subsidy level (with due consideration of the potential budget impacts), setting policy on subsidy levels for different customer classes, and examining current costs to identify opportunities for savings.

**Responsible Council Committee(s):** Public Safety and Education

**Date Due to Council:** March 31, 2011

**2011 - 2012 Seattle City Council Green Sheet**

**Approved**

Tab	Action	Option	Version
88	1	A	1

**Budget Action Title:** Add 1.0 FTE Fire Captain for Sound Transit Contract

**Councilmembers:** Budget Committee

**Staff Analyst:** John McCoy

**Council Bill or Resolution:**

**Budget Committee Vote:**

Date	Result	SB	BH	SC	TR	JG	NL	RC	TB	MO
11/12/2010	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

**Summary of Dollar Effect**

*See the following pages for detailed technical information*

	<b>2011 Increase (Decrease)</b>	<b>2012 Increase (Decrease)</b>
<b>General Subfund</b>		
<b>General Subfund Revenues</b>	\$0	\$0
<b>General Subfund Expenditures</b>	\$0	\$0
<b>Net Balance Effect</b>	\$0	\$0
<b>Total Budget Balance Effect</b>	\$0	\$0

**Budget Action description:**

This green sheet adds a sunsetting 1.0 FTE Fire Captain (80 hours) for training work funded by a contract with Sound Transit. The training relates to tunnel rescue and fire response during construction of the Capitol Hill tunnel in the University Link Light Rail project. Similar services were also provided by contract during the Beacon Hill tunneling phase. The Council intends to take action via ordinance to abrogate this position effective December 31, 2012 unless additional funding is identified and appropriated.

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88	1	A	1

**Budget Action Transactions**

**Budget Action Title:** Add 1.0 FTE Fire Captain for Sound Transit Contract

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Add Fire Captain FTE	Fire Capt-80 Hrs - FT	1	1	SFD	Grants & Reimbursables	F6000	00100	2011		\$0
2	Add Fire Captain FTE	Fire Capt-80 Hrs - FT	1	1	SFD	Grants & Reimbursables	F6000	00100	2012		\$0

**2011 - 2012 Seattle City Council Green Sheet**

**Approved**

Tab	Action	Option	Version
90	1	A	1

**Budget Action Title:** Restore position providing staff support to commissions overseen by SOCR at a GSF cost of approximately \$114,000 in 2011 and \$117,000 in 2012.

**Councilmembers:** Burgess; Harrell; Licata; O'Brien

**Staff Analyst:** Ben Noble

**Council Bill or Resolution:**

**Budget Committee Vote:**

Date	Result	SB	BH	SC	TR	JG	NL	RC	TB	MO
11/12/2010	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

**Summary of Dollar Effect**

*See the following pages for detailed technical information*

	<b>2011 Increase (Decrease)</b>	<b>2012 Increase (Decrease)</b>
<b>General Subfund</b>		
<i>General Subfund Revenues</i>	\$0	\$0
<i>General Subfund Expenditures</i>	\$113,818	\$116,628
<i>Net Balance Effect</i>	(\$113,818)	(\$116,628)
<b>Total Budget Balance Effect</b>	(\$113,818)	(\$116,628)

**Budget Action description:**

This action would restore a staff position now assigned to support the following commissions: the Human Rights; Women's; Lesbian, Gay, Bisexual, and Transgender; and People with Disabilities Commissions. The Mayor's budget proposed abrogation of one of the two staffers who now provide committee support.

SOCR has reported that the proposed abrogation would diminish the logistical and policy support available to the commissions. For example, staff would no longer be able to attend all the sub-committee meeting of the commissions and would have less time to research potential policy recommendations. Commission vacancies might only be filled once a year as part of a coordinated recruitment. In addition, pro-active outreach to the communities represented by each of the commissions would be curtailed

Tab	Action	Option	Version
90	1	A	1

**Budget Action Transactions**

**Budget Action Title:** Restore position providing staff support to commissions overseen by SOCR at a GSF cost of approximately \$114,000 in 2011 and \$117,000 in 2012.

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Add funding and position authority for a 1 commission staffer in SOCR	Plng&Dev Spec I - FT	1	1	OCR	Civil Rights	X1R00	00100	2011		\$113,818
2	Add funding and position authority for a 1 commission staffer in SOCR	Plng&Dev Spec I - FT	1	1	OCR	Civil Rights	X1R00	00100	2012		\$116,628

2011 - 2012 Seattle City Council Green Sheet

Approved

Tab	Action	Option	Version
90	3	B	1

**Budget Action Title:** Partially restore a proposed reduction in consultant/professional services funding for SOCR at a GSF cost of \$25,000 in both 2011 and 2012.

**Councilmembers:** Burgess; Harrell; Licata; O'Brien

**Staff Analyst:** Ben Noble

**Council Bill or Resolution:**

**Budget Committee Vote:**

Date	Result	SB	BH	SC	TR	JG	NL	RC	TB	MO
11/12/2010	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

**Summary of Dollar Effect**

*See the following pages for detailed technical information*

	2011 Increase (Decrease)	2012 Increase (Decrease)
<b>General Subfund</b>		
<i>General Subfund Revenues</i>	\$0	\$0
<i>General Subfund Expenditures</i>	\$70,000	\$25,000
<i>Net Balance Effect</i>	(\$70,000)	(\$25,000)
<b>Total Budget Balance Effect</b>	(\$70,000)	(\$25,000)

**Budget Action description:**

The proposed budget reduces by just over \$50,000 per year the funding the Seattle Office for Civil Rights (SOCR) has available to support various outreach activities, including interpretation/translation, RSJI Training and Outreach, the RSJI Speaker Series, the Seattle Race Conference, Human Rights Day and the RSJI Summit. SOCR reports that the proposed funding reduction will not eliminate these activities, but will reduce their scope. This proposed action would restore roughly half of the funding reduction.

In addition, this green sheet makes \$45,000 available to SOCR in 2011 to further the work of the Race and Social Justice Community Roundtable. An RFQ will be used to select an organization(s) to develop and implement technical assistance and/or training to support Roundtable member use of the racial equity toolkit, technical assistance and/or training for Roundtable member organizational change strategies to affect structural racism, and to organize a community event or series of community events that would share Roundtable work and provide opportunities for other community members to engage with Roundtable efforts to eliminate race based inequity in the community, with a focus on education.

Tab	Action	Option	Version
90	3	B	1

**Budget Action Transactions**

**Budget Action Title:** Partially restore a proposed reduction in consultant/professional services funding for SOCR at a GSF cost of \$25,000 in both 2011 and 2012.

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Add consultant funding for SOCR				OCR	Civil Rights	X1R00	00100	2011		\$70,000
2	Add consultant funding for SOCR				OCR	Civil Rights	X1R00	00100	2012		\$25,000

**2011 - 2012 Statement of Legislative Intent**

**Approved**

Tab	Action	Option	Version
91	1	A	1

**Budget Action Title:** Interpretation Coordination

**Councilmembers:** Conlin; Licata; O'Brien

**Staff Analyst:** Sahar Fathi

**Budget Committee Vote:**

Date	Result	SB	BH	SC	TR	JG	NL	RC	TB	MO
11/10/2010	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

**Statement of Legislative Intent:**

The Council requests the Office of Civil Rights submit a report that recommends how to create a set of stronger, more efficient interpretation and translation policies for the city. Other city departments will support the development of this report, which shall include the following elements:

1. Performance Measures: Identify best practices of other models in the nation for coordination of translation and interpretation services, and recommend best practices for providing interpretation and/or translation services to the public. The report should also develop recommendations for the most cost-efficient model for providing interpretation services and creating and disseminating translated materials in a timely manner, including the possibility of a centralized point of contact for language assistance to customers. This will include a focus on quality of translation and interpretation while identifying potential cost saving measures. This process should also strive to identify languages that are most interpreted / translated, and the extent to which the city can work to make interpretation / translation more effective for the audience for which they are intended. Research should be performed to determine how much money each department spends on interpretation / translation, including specifics about which languages are most interpreted / translated and how that correlates to the current demographics of the city.
2. Language Bank: Make proposals to strengthen the existing Language Bank as a resource for city departments. Proposals should consider possible incentives for employees to volunteer their personal time as well as other strategies to increase use in a productive manner.
3. Community Partnerships: Assess potential opportunities to partner with other community institutions and organizations, including schools. The assessment should include identifying if a community-based language bank would be more cost-efficient than the city's current in-house mechanism.
4. City-wide Practices: Review the city's current departmental standards for the quality of interpretation/translation and provide recommendations for revision and training.

It is anticipated that report recommendations may be the basis for a test period during which new practices will be applied and results monitored. Results may be used to reallocate resources toward the most effective methodologies during the Council's 2012 budget approval process.

**Responsible Council Committee(s):** Energy Technology and Civil Rights

**Date Due to Council:** July 1, 2011

2011 - 2012 Seattle City Council Green Sheet

Approved

Tab	Action	Option	Version
93	1	A	2

**Budget Action Title:** Pass C.B. 117042, related to OACA's budget and the use of admission tax revenues

**Councilmembers:** Burgess; Clark; Godden; Licata

**Staff Analyst:** Michael Jenkins

**Council Bill or Resolution:** CB 117042, Tab #45 in gray notebook

**Budget Committee Vote:**

Date	Result	SB	BH	SC	TR	JG	NL	RC	TB	MO
11/12/2010	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

**Budget Action description:**

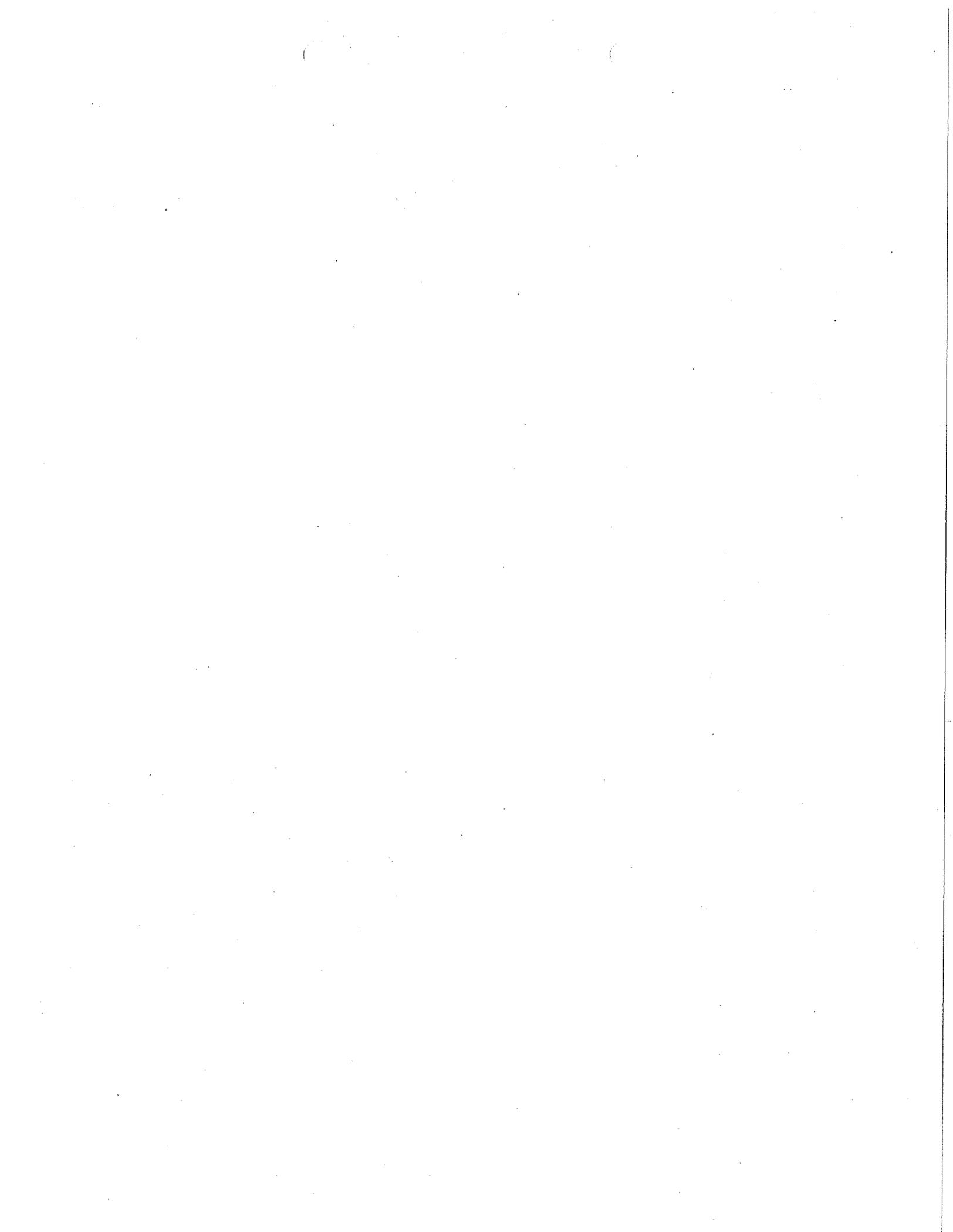
This green sheet recommends passage of CB 117042, which would amend two sections of the Seattle Municipal Code (SMC) to clarify the role of the Seattle Arts Commission in reviewing the Office of Arts and Cultural Affairs (OACA) annual budget, require the OACA Director to develop policies concerning the use of Arts Account funds, and direct 25% of the funds appropriated into the Arts Account to the Department of Parks and Recreation until December 31, 2012.

CB 117042 would amend SMC Section 3.14.830 to require the Seattle Arts Commission (Commission) to:

- 1) submit their funding priorities to the Director of the Office of Arts and Cultural Affairs (OACA) by May 1 of each year for the following budget year; and
- 2) provide comments to the Council on the proposed Mayor's budget for the Office of Arts and Cultural Affairs within 15 days of its presentation to Council.

CB 117042 would also amend SMC 5.40.120 to:

- 1) clarify the purposes for which the Arts Account funds may be spent;
- 2) direct 25% of the admission tax revenues in the Arts Account of the General Subfund to fund arts programming operated by DPR, to expire on December 31, 2012; and
- 3) require that fiscal policies be developed by OACA and adopted by Council Resolution, following a public process with the Commission.



**2011 - 2012 Seattle City Council Green Sheet**

**Approved**

Tab	Action	Option	Version
95	4	A	2

**Budget Action Title:** Add \$300,000 GSF to Finance General for one-time capital project awards by the Office of Arts and Cultural Affairs in 2011 to Seattle arts and cultural organizations, and impose a budget proviso

**Councilmembers:** Budget Committee

**Staff Analyst:** Frank Video

**Council Bill or Resolution:**

**Budget Committee Vote:**

Date	Result	SB	BH	SC	TR	JG	NL	RC	TB	MO
11/12/2010	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

**Summary of Dollar Effect**

*See the following pages for detailed technical information*

	2011 Increase (Decrease)	2012 Increase (Decrease)
<b>General Subfund</b>		
<i>General Subfund Revenues</i>	\$0	\$0
<i>General Subfund Expenditures</i>	\$300,000	\$0
<i>Net Balance Effect</i>	(\$300,000)	\$0
<b>Total Budget Balance Effect</b>	(\$300,000)	\$0

**Budget Action description:**

This green sheet would add \$300,000 GSF in 2011 to Finance General for the Office of Arts and Cultural Affairs (OACA) to award one-time capital project funding in 2011 to Seattle arts and cultural organizations, and impose a budget proviso.

Unlike King County and the State, the City of Seattle has no formal capital facility funding program to which arts and cultural organizations can apply. King County's arts and culture capital program, managed by 4Culture, will have about \$1.2 million to award in Seattle and throughout the rest of county next year. Historically, they have been able to fund approximately 40% of their applicants and, of those, about 40% of the amounts requested.

It is the intent of the Council that to award these funds OACA will establish a capital program, in consultation with the Seattle Arts Commission, for arts and cultural facilities, including selection criteria and an open-to-the-public selection process. It is also the intent of the Council that OACA produce a report in 2011 on the feasibility of establishing an ongoing capital funding program for arts and cultural facilities.

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\* Has Proviso

<i>Tab</i>	<i>Action</i>	<i>Option</i>	<i>Version</i>
95	4	A	2

2011 funding requests from three arts organizations currently conducting capital campaigns (Coyote Central, Taproot Theater, and Velocity Dance Center) are attached. These organizations may wish to apply for funding, along with others.

This green sheet would impose the following budget proviso:

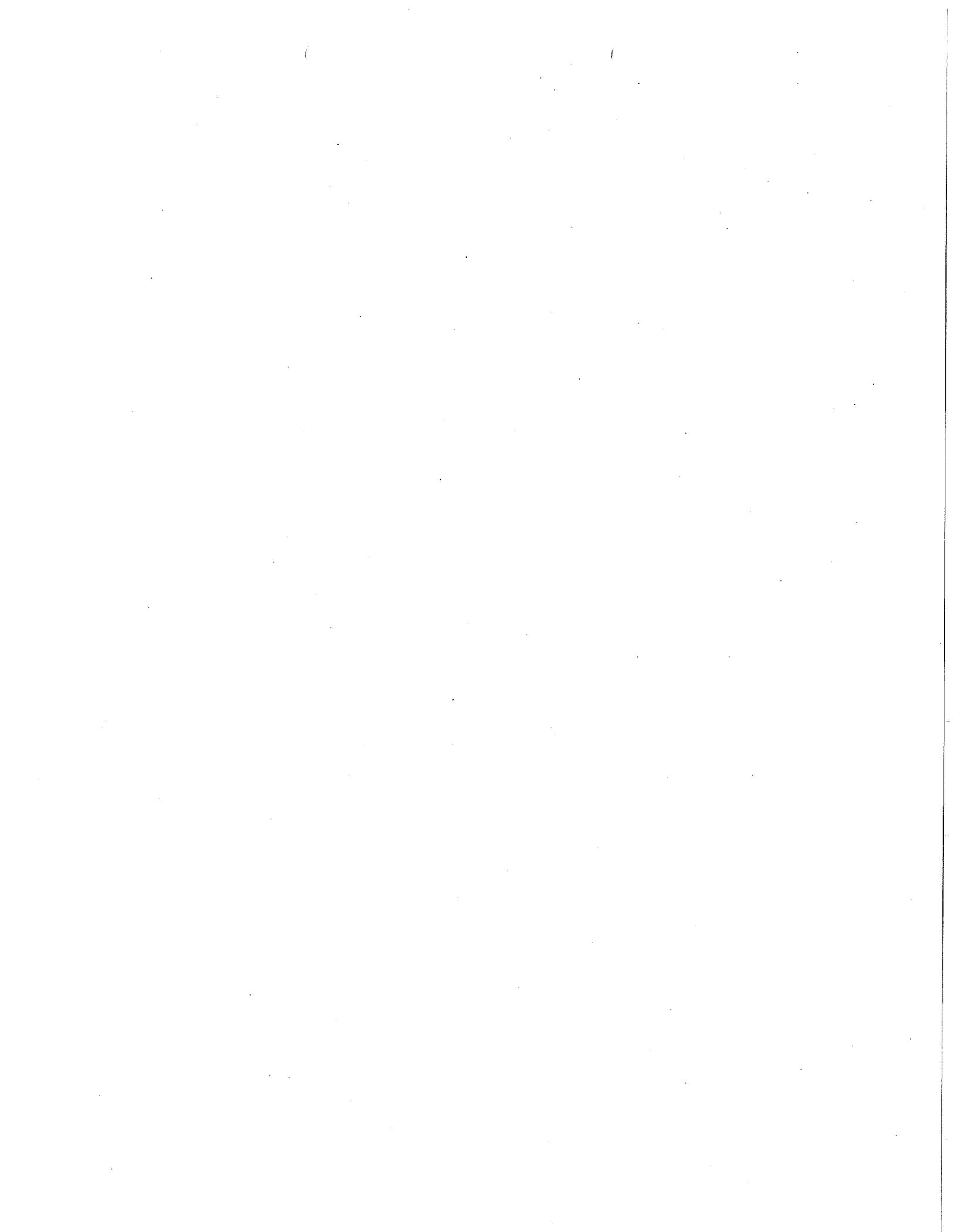
“None of the money appropriated in the 2011 budget to Finance General for the Office of Arts and Cultural Affairs for arts and cultural facility capital projects may be expended until the Executive has executed contracts that include public benefits to be provided by the arts and cultural facility capital projects to be funded.”

Tab	Action	Option	Version
95	4	A	2

**Budget Action Transactions**

**Budget Action Title:** Add \$300,000 GSF to Finance General for one-time capital project awards by the Office of Arts and Cultural Affairs in 2011 to Seattle arts and cultural organizations, and impose a budget proviso

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Create reserve for Office of Arts and Cultural Affairs to provide one-time capital project awards				FG	Reserves	2QD00	00100	2011		\$300,000



**2011 - 2012 Seattle City Council Green Sheet**

**Approved**

Tab	Action	Option	Version
96	1	D	1

**Budget Action Title:** Amend C.B. 117000, Park Fee Ordinance, to increase certain fees and pass as amended, increasing DPR revenue by \$781k in 2011 and \$326k in 2012.

**Councilmembers:** Budget Committee

**Staff Analyst:** Christa Valles

**Council Bill or Resolution:** C.B. 117000; grey tab 24

**Budget Committee Vote:**

Date	Result	SB	BH	SC	TR	JG	NL	RC	TB	MO
11/12/2010	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

**Summary of Dollar Effect**

*See the following pages for detailed technical information*

	<b>2011 Increase (Decrease)</b>	<b>2012 Increase (Decrease)</b>
<b>General Subfund</b>		
<b>General Subfund Revenues</b>	\$0	\$0
<b>General Subfund Expenditures</b>	(\$781,484)	(\$326,484)
<b>Net Balance Effect</b>	\$781,484	\$326,484
<b>Other Funds</b>		
<b>Park and Recreation Fund</b>		
<b>Revenues</b>	\$0	\$0
<b>Expenditures</b>	\$0	\$0
<b>Net Balance Effect</b>	\$0	\$0
<b>Total Other Funds</b>	\$0	\$0
<b>Total Budget Balance Effect</b>	\$781,484	\$326,484

**Budget Action description:**

This green sheet amends C.B. 117000, Parks 2011- 2012 Fee Schedule, by implementing a light fee for youth athletic field games, increasing grass field fees for youth, imposing 2012 fee increases in 2011, and correcting technical errors, and recommends passage as amended. Specific amendments are shown in the attached markup of C.B. 117000. These amendments will generate an additional \$781,484 in 2011 and \$326,484 in 2012 in DPR fee revenue. The amendments are described in more detail below.

1) **Implement a \$20 light fee for youth games**, generating \$242,000 in new annual revenue. Currently, DPR has a \$20 hourly light fee for adults but none for youth. Most neighboring jurisdictions charge a light fee for both youth and adults.

Tab	Action	Option	Version
96	1	D	1

2) **Increase outdoor youth grass field fees to be on par with synthetic field fees**, generating \$84,484 in new annual fee revenue. DPR has 169 grass fields, 28 synthetic and 6 sand fields. DPR's 2011-2012 proposed Fee Schedule imposes higher fee increases for synthetic and sand fields than grass fields, but the majority of youth play occurs on grass fields, which is generally considered a desirable playing surface (and preferable to sand). Currently, youth account for 80% of field use but generate only 30% of DPR's athletic field revenues. The amendments to the light and grass field fees for youth will increase the share of total athletic field revenues generated by youth to 40% (and will account for 80% of the new field fee revenue generated in 2011- 2012).

3) **Enact DPR's 2012 fee increases in 2011.** As currently proposed in C.B. 117000, DPR's 2011 fee increases would generate approximately \$1 million in incremental revenues in 2011 (not including golf revenues) and an additional \$455,000 in 2012. If this green sheet is approved, the 2011- 2012 fee increases would be implemented in 2011 rather than staggered over a two year period.

4) **Fix technical errors at DPR's request.** DPR has requested several amendments to correct technical errors in DPR's fee schedule.

**Background**

DPR's hourly athletic field charges are not individual fees, but are the cost to rent the field. This cost is shared between all teams/players on the field. Team size can vary between 15- 30 individuals. DPR's 2011- 2012 proposed fee schedule increases hourly youth outdoor field fees for games as follows:

<b>DPR's proposed youth outdoor field fees per hour cost</b>			
	<b>2010 Adopted</b>	<b>2011 Proposed</b>	<b>2012 Proposed</b>
Grass	\$5.00	\$5.50	\$6.00
Synthetic	\$5.00	\$7.50	\$10.00

The table below shows what the cost per hour per player is under DPR's 2011- 2012 proposed fees:

<b>Youth outdoor field fees per hour cost per player (DPR's 2011- 2012 proposal)</b>			
	<b>2010 Adopted</b>	<b>2011 Proposed</b>	<b>2012 Proposed</b>
Grass	\$0.17	\$0.18	\$0.20
Synthetic	\$0.17	\$0.25	\$0.33

If Council approves this green sheet, DPR's youth outdoor field fees would change as follows:

<b>Youth outdoor field fees per hour cost</b>	

Tab	Action	Option	Version
96	1	D	1

<b>(as amended by this green sheet)</b>			
	<b>2010 Adopted</b>	<b>2011 Proposed</b>	<b>2012 Proposed</b>
Grass	\$5.00	<del>\$5.50</del> <u>10.00</u>	<del>\$6</del> <u>10.00</u>
Synthetic	\$5.00	<del>\$7.50</del> <u>10.00</u>	\$10.00
Lights	\$0.00	<del>\$0</del> <u>\$20.00</u>	<del>\$0</del> <u>20.00</u>

The cost per individual youth player per hour on a lighted field (assuming 30 youth on the field, 15 per team) would be less than \$2 per youth to play a two-hour game:

<b>Youth outdoor field fees per hour cost per player (as amended by this green sheet)</b>		
	<b>2010 Adopted</b>	<b>2011- 2012 Proposed</b>
Grass	\$0.17	\$0.33
Synthetic	\$0.17	\$0.33
Lights (if used)	n/a	\$0.66

Tab	Action	Option	Version
96	1	D	1

**Budget Action Transactions**

**Budget Action Title:** Amend C.B. 117000, Park Fee Ordinance, to increase certain fees and pass as amended, increasing DPR revenue by \$781k in 2011 and \$326k in 2012.

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase revenue from youth athletic field fees				DPR	Recreational Activity Fees	447300	10200	2011	\$326,484	
2	Increase revenue from youth athletic field fees				DPR	Recreational Activity Fees	447300	10200	2012	\$326,484	
3	Decrease revenue into DPR from GSF				DPR	General Subfund Support	587001	10200	2011	(\$781,484)	
4	Increase revenue from accelerating 2012 fee increases in 2011.				DPR	Recreational Activity Fees	447300	10200	2011	\$455,000	
5	Decrease revenue into DPR from GSF				DPR	General Subfund Support	587001	10200	2012	(\$326,484)	
6	Reduce GSF support to DPR				FG	Parks and Recreation Fund	Q5971020	00100	2011		(\$781,484)
7	Reduce GSF support to DPR				FG	Parks and Recreation Fund	Q5971020	00100	2012		(\$326,484)

**2011 - 2012 Seattle City Council Green Sheet**

Approved

Tab	Action	Option	Version
97	1	A	1

**Budget Action Title:** Restore 3 apprentice positions in Parks in 2011 and one in 2012

**Councilmembers:** Bagshaw; Clark; Rasmussen

**Staff Analyst:** Patricia Lee

**Council Bill or Resolution:**

**Budget Committee Vote:**

Date	Result	SB	BH	SC	TR	JG	NL	RC	TB	MO
11/12/2010	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

**Summary of Dollar Effect**

*See the following pages for detailed technical information*

	<b>2011 Increase (Decrease)</b>	<b>2012 Increase (Decrease)</b>
<b>General Subfund</b>		
<i>General Subfund Revenues</i>	\$0	\$0
<u><i>General Subfund Expenditures</i></u>	<u>\$0</u>	<u>\$0</u>
<i>Net Balance Effect</i>	\$0	\$0
<b>Other Funds</b>		
<i>Park and Recreation Fund</i>		
<i>Revenues</i>	\$0	\$0
<u><i>Expenditures</i></u>	<u>\$0</u>	<u>\$0</u>
<i>Net Balance Effect</i>	\$0	\$0
<b>Total Other Funds</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Budget Balance Effect</b>	<b>\$0</b>	<b>\$0</b>

**Budget Action description:**

This green sheet would restore three apprentice positions in Parks in 2011. One of those apprentice positions will also be restored in 2012. All three positions are cut in the Mayor's Proposed 2011-2012 budget. This action will allow all three incumbents to complete their apprenticeship program.

The three positions are: 10003884, 10003885, and 10003886.

All three positions are on loan from the Personnel Department and the positions will return to the Personnel Department; two at the end of 2011 and one at the end of 2012. Parks will fund the cost for these three apprentice positions, approximately \$60,000 a year each, from their existing budget.

Background. The City has thirteen apprenticeship programs. Three are in Parks. In 2010 Parks has one FTE each in their Carpenter, Electrician and Plumber apprenticeship programs. All three

<i>Tab</i>	<i>Action</i>	<i>Option</i>	<i>Version</i>
97	1	A	1

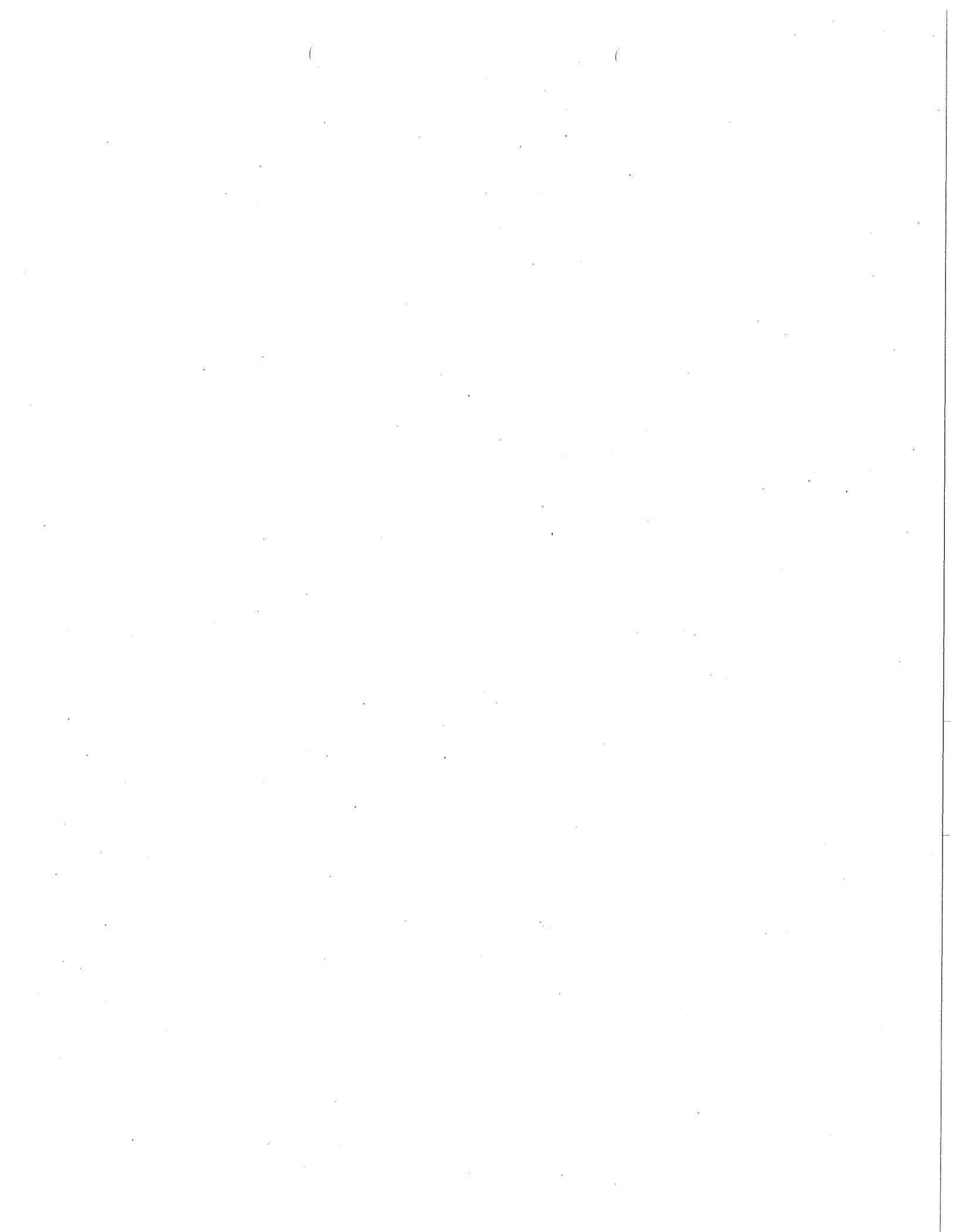
apprentice positions are currently filled and the incumbents have each completed two and a half years of their apprenticeship. The apprentices in the carpenter and electrician apprenticeship programs need one more year, and the apprentice in the plumber program needs two more years to complete their apprenticeships. All three incumbents were formerly maintenance workers for Parks.

Tab	Action	Option	Version
97	1	A	1

**Budget Action Transactions**

**Budget Action Title:** Restore 3 apprentice positions in Parks in 2011 and one in 2012

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Restore 3 apprentice positions	Apprentice - FT	3	3	DPR	Facility and Structure Maintenance	K320A	10200	2011		\$0
2	Restore 1 apprentice position	Apprentice - FT	1	1	DPR	Facility and Structure Maintenance	K320A	10200	2012		\$0



**2011 - 2012 Statement of Legislative Intent**

**Rescinded**

Tab	Action	Option	Version
98	1	A	1

**Budget Action Title:** Paid Parking Analysis by Department of Parks and Recreation.

**Councilmembers:** Bagshaw; Burgess; Clark; Conlin

**Staff Analyst:** Kathy Nyland

**Budget Committee Vote:**

Date	Result	SB	BH	SC	TR	JG	NL	RC	TB	MO
11/10/2010	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

**Statement of Legislative Intent:**

The City Council requests the Department of Parks and Recreation (DPR), working in concert with the City Budget Office, the Seattle Department of Transportation and the Department of Finance and Administrative Services, prepare an analysis of and proposal for paid parking at surface parking lots at selected City parks. DPR should analyze the benefits, costs and effects of implementing paid hourly parking at a small number of sites in the city and should submit a report and proposal to the City Council's Parks and Seattle Center Committee no later than Friday, July 1, 2011.

**This report should include the following:**

1. A list of potential locations – between five and ten parks – throughout the city, where paid parking could be implemented, including the rationale for selection and the number of parking spots included.
2. An analysis of benefits to Park users from paid parking, including increased turnover of existing parking spaces, increased availability of parking spaces at high-demand parks and other social benefits.
3. An analysis of pay-parking models at other public parks.
4. Analysis of transportation alternatives for Park users and access to transit at the selected parks.
5. Analysis of current use at the selected parking lots, including turnover rates, occupancy rates and current parking enforcement policies and practices.
6. Analysis of paid parking's impacts on park users, including disparate impacts to certain user groups and low-income users.
7. Analysis of impacts and effects on surrounding neighborhoods, including current parking availability and the potential need for additional Restricted Parking Zones (RPZs).
8. A discussion of possible rates, including differential rates for high-demand Parks facilities or high-demand times and days, and revenue potential.
9. An analysis of one-time and ongoing implementation costs, including any ancillary costs at the Seattle Department of Transportation, the Department of Finance and Administration and the Seattle Police Department related to signage, operations and maintenance of meters / pay stations and enforcement expenses.
10. An outreach and neighborhood implementation plan.

The City Council's Parks and Seattle Center Committee intends to review this analysis in the summer of 2011, in the context of the Parks Department budget proposal for 2012. City Council is also expecting Department of Parks and Recreation to conduct this analysis with existing staff resources.

**Responsible Council Committee(s):** Parks and Seattle Center

**Date Due to Council:** July 1, 2011

**2011 - 2012 Statement of Legislative Intent**

**Approved**

Tab	Action	Option	Version
98	1	A	3

**Budget Action Title:** Paid Parking Analysis by Department of Parks and Recreation, and Rescind and Replace SLI 98-1-A-1.

**Councilmembers:** Bagshaw; Burgess; Clark; Conlin

**Staff Analyst:** Kieu-Anh King; Kathy Nyland

**Budget Committee Vote:**

Date	Result	SB	BH	SC	TR	JG	NL	RC	TB	MO
11/22/2010	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

**Statement of Legislative Intent:**

This Statement of Legislative Intent rescinds and replaces a prior version of this SLI, 98-1-A-1, which was erroneously approved by the Council. This version is updated to include a preliminary report to Council, described in detail below, and is otherwise identical to version 98-1-A-1.

The City Council requests the Department of Parks and Recreation (DPR), working in concert with the City Budget Office, the Seattle Department of Transportation and the Department of Finance and Administrative Services, prepare an analysis of and proposal for paid parking at surface parking lots at selected City parks. DPR should analyze the benefits, costs and effects of implementing paid hourly parking at a small number of sites in the city and should submit a report and proposal to the City Council's Parks and Seattle Center Committee no later than Friday, July 1, 2011.

**Preliminary Report and Status Update.** The City Council requests that the Parks Department prepare a preliminary report, to be delivered to the Council's Parks & Seattle Center Committee by February 1, 2011. The preliminary report should include a summary of similar analyses conducted in the prior decade, as well as an update on the parameters of this new analysis.

**Final Report.** The final report should include the following:

1. A list of potential locations – between five and ten parks – throughout the city, where paid parking could be implemented, including the rationale for selection and the number of parking spots included.
2. An analysis of benefits to Park users from paid parking, including increased turnover of existing parking spaces, increased availability of parking spaces at high-demand parks and other social benefits.
3. An analysis of pay-parking models at other public parks.
4. Analysis of transportation alternatives for Park users and access to transit at the selected parks.
5. Analysis of current use at the selected parking lots, including turnover rates, occupancy rates and current parking enforcement policies and practices.
6. Analysis of paid parking's impacts on park users, including disparate impacts to certain user groups and low-income users.
7. Analysis of impacts and effects on surrounding neighborhoods, including current parking availability and the potential need for additional Restricted Parking Zones (RPZs).

8. A discussion of possible rates, including differential rates for high-demand Parks facilities or high-demand times and days, and revenue potential.
9. An analysis of one-time and ongoing implementation costs, including any ancillary costs at the Seattle Department of Transportation, the Department of Finance and Administration and the Seattle Police Department related to signage, operations and maintenance of meters / pay stations and enforcement expenses.
10. An outreach and neighborhood implementation plan.

The City Council's Parks and Seattle Center Committee intends to review this analysis in the summer of 2011, in the context of the Parks Department budget proposal for 2012. City Council is also expecting Department of Parks and Recreation to conduct this analysis with existing staff resources.

**Responsible Council Committee(s):** Parks and Seattle Center

**Date Due to Council:** February 1, 2011; July 1, 2011

**2011 - 2012 Seattle City Council Green Sheet**

**Approved**

Tab	Action	Option	Version
99	1	A	2

**Budget Action Title:** Increase the Parks Department use of fund balance by \$455,000, Reduce GSF transfer to the Parks Department by a like amount and generate GSF savings of \$455,000, all in 2011

**Councilmembers:** Budget Committee

**Staff Analyst:** Kieu-Anh King

**Council Bill or Resolution:**

**Budget Committee Vote:**

Date	Result	SB	BH	SC	TR	JG	NL	RC	TB	MO
11/12/2010	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

**Summary of Dollar Effect**

*See the following pages for detailed technical information*

	<b>2011 Increase (Decrease)</b>	<b>2012 Increase (Decrease)</b>
<b>General Subfund</b>		
<b>General Subfund Revenues</b>	\$0	\$0
<b>General Subfund Expenditures</b>	(\$455,000)	\$0
<b>Net Balance Effect</b>	\$455,000	\$0
<b>Other Funds</b>		
<b>Park and Recreation Fund</b>		
<b>Revenues</b>	(\$455,000)	\$0
<b>Expenditures</b>	\$0	\$0
<b>Net Balance Effect</b>	(\$455,000)	\$0
<b>Total Other Funds</b>	(\$455,000)	\$0
<b>Total Budget Balance Effect</b>	\$0	\$0

**Budget Action description:**

This green sheet increases the use of fund balance at the Department of Parks and Recreation (DPR) by \$455,000 in 2011 and reduces the GSF transfer to DPR by the same amount. This green sheet would reduce the expected balance from \$955,000 to \$500,000 in the Park and Recreation Fund in 2011.

**Background.**

As an operating fund department, the Parks Department maintains its own fund, separate from the City's General Subfund. Each year since 2005, the Parks Department has had an unreserved, unrestricted fund

<i>Tab</i>	<i>Action</i>	<i>Option</i>	<i>Version</i>
99	1	A	2

balance, which it typically uses as a revenue source to balance its subsequent-year budget. These fund balances are the result of a combination of under-expenditures (budget savings) and revenues exceeding budgeted levels.

In 2009 the Park and Recreation Fund had a year-end balance of \$2.6 million, of which it used \$1.6 million to meet its budget savings target for 2010 and 2011. Parks has an informal policy of retaining \$1.0 million in fund balance at the end of a year. The purpose of retaining this fund balance is to provide a higher probability of achieving a positive year-end fund balance in future years despite revenue and expense streams that vary significantly with factors such as the weather.

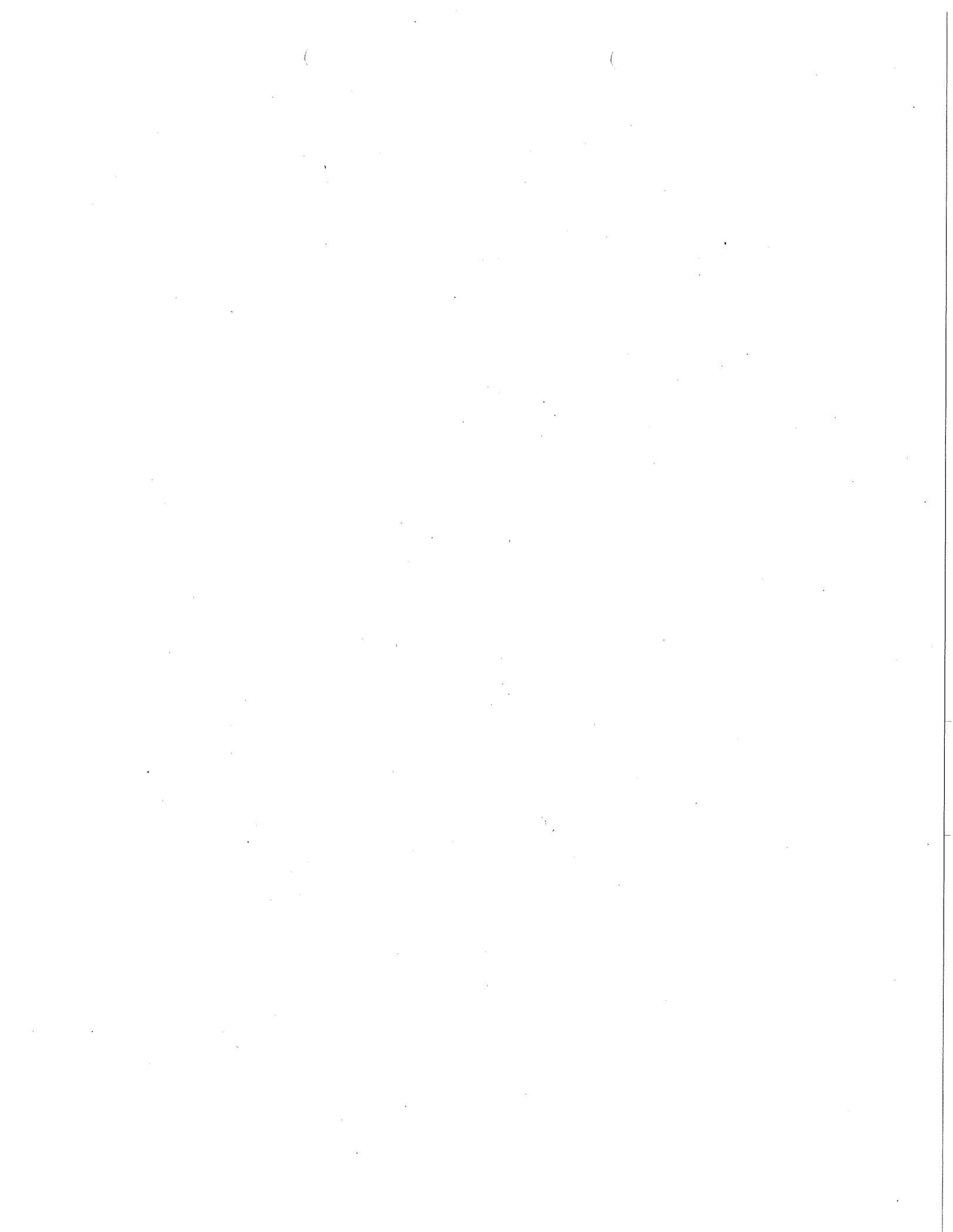
Reducing this fund balance to \$500,000 will provide \$455,000 of funding for Council priorities and will allow Parks to retain a prudent fund balance in 2010.

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99	1	A	2

**Budget Action Transactions**

**Budget Action Title:** Increase the Parks Department use of fund balance by \$455,000, Reduce GSF transfer to the Parks Department by a like amount and generate GSF savings of \$455,000, all in 2011

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase DPR's use of Fund Balance, to generate GSF savings				DPR	Use of Fund Balance	379100	10200	2011	\$455,000	
2	Reduce GSF revenue at DPR, to generate GSF savings				DPR	General Subfund Support	587001	10200	2011	(\$455,000)	
3	Reduce GSF transfer to DPR, to generate GSF savings				FG	Parks and Recreation Fund	Q5971020	00100	2011		(\$455,000)



**2011 - 2012 Seattle City Council Green Sheet**

**Approved**

Tab	Action	Option	Version
100	1	A	2

**Budget Action Title:** Add \$247,980 from GSF for 2011 and \$27,650 from GSF for 2012 for Partial Restoration of Community Center Hours and office rent for Aquatics staff and adding a part time recreation leader position in Department of Parks and Recreation

**Councilmembers:** Budget Committee

**Staff Analyst:** Kieu-Anh King; Traci Ratzliff

**Council Bill or Resolution:**

**Budget Committee Vote:**

Date	Result	SB	BH	SC	TR	JG	NL	RC	TB	MO
11/12/2010	Pass 8- 1	Y	Y	Y	N	Y	Y	Y	Y	Y

**Summary of Dollar Effect**

*See the following pages for detailed technical information*

	<b>2011 Increase (Decrease)</b>	<b>2012 Increase (Decrease)</b>
<b>General Subfund</b>		
<b>General Subfund Revenues</b>	\$0	\$0
<b>General Subfund Expenditures</b>	\$247,980	\$27,650
<b>Net Balance Effect</b>	(\$247,980)	(\$27,650)
<b>Other Funds</b>		
<b>Park and Recreation Fund</b>		
<b>Revenues</b>	\$247,980	\$27,650
<b>Expenditures</b>	\$247,980	\$27,650
<b>Net Balance Effect</b>	\$0	\$0
<b>Total Other Funds</b>	\$0	\$0
<b>Total Budget Balance Effect</b>	(\$247,980)	(\$27,650)

**Budget Action description:**

This budget action provides \$247,980 in GSF in 2011 to the Department of Parks and Recreation (DPR) to: 1) provide 15 hours per week of additional drop-in hours at Queen Anne, Green Lake, Ballard, Laurelhurst and Alki Community Centers; 2) support a part time recreation leader position to staff the increased drop-in hours at Green Lake; and 3) fund the office & equipment space costs for the relocation of the DPR Aquatics staff. In addition, it provides \$27,650 in GSF in 2012 for the office and equipment space costs for the relocation of the DPR Aquatics staff that may be required to stay in such space in 2012.

<i>Tab</i>	<i>Action</i>	<i>Option</i>	<i>Version</i>
100	1	A	2

The increased Community Center drop in hours shall be in addition to the 15 – 20 hours of drop-in time included in the Mayor’s proposed 2011 and 2012 budget. Council intends that this additional funding will be supplemented by drop- in fees and class surcharges, in order to maximize the additional drop-in hours at these five Limited-Use Community Centers. These additional hours will permit these five Community Centers to be open for public use that includes access to gyms, classrooms, and other appropriate spaces at these centers.

As part of the Mayor’s proposed 2011-2012 budget, the Queen Anne, Green Lake and Ballard Community Centers are proposed to assume Limited-Use status, with drop-in hours reduced to between 15 and 20 hours a week, per Community Center, plus additional Fee-Based Service Hours. The Mayor’s proposal also assumed that 25 DPR staff would be relocated to the Green Lake Community Center as a result of the loss of DPR office space at the South Lake Union Armory.

During the Budget Committee deliberations, Councilmembers requested additional analysis on the proposed Limited-Use service model and the feasibility of increasing drop in hours at the five Community Centers. They additionally expressed concern about relocating 25 staff to the Green Lake Community Center and requested further analysis of options related to this proposal.

Based on further information and analysis the Council, in consultation with the Executive, now proposes to move only nine staff into the Green Lake Community Center. This requires providing funding for paid office space for the Aquatics staff who were originally proposed to move into Green Lake Community Center and under the Council’s proposal will now not be doing so.

Tab	Action	Option	Version
100	1	A	2

**Budget Action Transactions**

**Budget Action Title:** Add \$247,980 from GSF for 2011 and \$27,650 from GSF for 2012 for Partial Restoration of Community Center Hours and office rent for Aquatics staff and adding a part time recreation leader position in Department of Parks and Recreation

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase Revenue from GSF for partial restoration of community center drop in hours and office rent for Aquatics staff.				DPR	General Subfund Support	587001	10200	2011	\$247,980	
2	Add GSF support for partial restoration of community center drop in hours and office rent for Aquatics staff.				FG	Parks and Recreation Fund	Q5971020	00100	2011		\$247,980
3	Add appropriation for partial restoration of community center drop in hours and restoring part time staff (Pos No. 10001534)	Rec Leader - PT	1	0.62	DPR	Recreation Facilities and Programs	K310D	10200	2011		\$220,330
4	Add appropriation for office rent for Aquatics staff.				DPR	Swimming, Boating, and Aquatics	K310C	10200	2011		\$27,650
5	Increase Revenue from GSF for office rent for Aquatics Staff.				DPR	General Subfund Support	587001	10200	2012	\$27,650	
6	Add GSF support for office rent for Aquatics Staff.				FG	Parks and Recreation Fund	Q5971020	00100	2012		\$27,650
7	Add appropriation for office rent for Aquatics Staff.				DPR	Swimming, Boating, and Aquatics	K310C	10200	2012		\$27,650

<i>Tab</i>	<i>Action</i>	<i>Option</i>	<i>Version</i>
100	1	A	2

**2011 - 2012 Statement of Legislative Intent**

**Approved**

Tab	Action	Option	Version
101	1	A	1

**Budget Action Title:** Community Center Partnership and Planning Analysis

**Councilmembers:** Bagshaw; Burgess; Clark; Godden; Rasmussen

**Staff Analyst:** Kieu-Anh King; Traci Ratzliff

**Budget Committee Vote:**

Date	Result	SB	BH	SC	TR	JG	NL	RC	TB	MO
11/12/2010	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

**Statement of Legislative Intent:**

The City Council requests that the Parks Department, working closely with their established community leaders and recreational partners (including the Associated Recreation Council and the City's Advisory Councils), the City Budget Office, the City Council and Parks Department employees, conduct research and analysis on:

1. Increased partnerships for the management and operations of the City's Community Centers,
2. Increased partnerships for planning and fundraising for the City's Community Centers,
3. Alternate management, operational and staffing models for the City's Community Centers.

This analysis should have the end goals of (a) increasing the public's utilization of Community Centers, (b) reducing the Community Centers' (almost complete) reliance on General Subfund support, (c) enhancing the Community Centers' ability to attain both short term and long-term financial stability and (d) enhancing the Community Centers' flexibility to make changes to operations to better address the needs and desires of their users.

This analysis should include a review of the following questions and/or issues:

- A. What are the historic and anticipated funding trends for the City's Parks Department and for Community Centers? The assumption is that the General Subfund support is likely to become scarcer.
- B. What opportunities are available for expanding partnerships with Parks Department's long-term recreational partner, the Associated Recreation Council, to operate and manage Community Centers?
- C. What opportunities can be developed for expanding partnerships with other recreational, community or volunteer groups, such as the Boys' & Girls' Clubs, the YMCA, other community non-profits or community associations, to operate and manage Community Centers?
- D. What alternative operational models have other cities, counties and governmental entities implemented for their community or recreation centers?
- E. How can the Parks Department work more closely with its employees, their labor

- representatives, neighborhood leaders, and the City's Advisory Councils to find and implement efficiencies and to complete a "boots on the ground" analysis of Community Center operations?
- F. Encourage the Parks Department to find efficiencies and alternative schedules to effectively staff the Community Centers. For example, can one Community Center Coordinator manage two Community Centers, instead of the one-to-one ratio in the Parks Department's current staffing model? As another example, do all Community Centers need the same basic structure and amount of staff (4.00 FTE Recreational, plus 1.00 FTE Custodial)?
  - G. Encourage the Parks Department to find efficiencies in the operational model for Community Centers. This might involve different drop-in hours at different Centers based on demand and need for services, or different drop-in hours depending on the time of year.
  - H. Encourage the Parks Department, in cooperation with Associated Recreation Council, to develop consistent methodologies for collecting data on all community center users, including drop in use, classes or activities of interest to users, etc. and consider the use of current technologies in the collection of such data.
  - I. Encourage the Parks Department to pursue a different pricing model for Community Center services and charge higher entry and enrollment fees to some users, to generate additional revenue to support Community Center operations.
  - J. Encourage the Parks Department along with Council Central Staff and City Budget Office staff to review the upcoming analysis by the Seattle Parks Foundation regarding long term parks funding issues related to the operation and maintenance of parks and recreational facilities as applicable to community center operations.

The City Council expects that Council Central Staff will work closely with the Parks Department and the City Budget Office on this analysis, and that the Parks and Seattle Center Committee will review the results of the analysis beginning on or around June 2011, including any proposals for 2012 implementation.

**Responsible Council Committee(s):** Parks and Seattle Center

**Date Due to Council:** June 1, 2011

**2011 - 2012 Statement of Legislative Intent**

**Approved**

Tab	Action	Option	Version
103	1	A	1

**Budget Action Title:** Rowing and sailing centers transition plan

**Councilmembers:** Bagshaw; Clark; Harrell

**Staff Analyst:** Dan Nolte

**Budget Committee Vote:**

Date	Result	SB	BH	SC	TR	JG	NL	RC	TB	MO
11/10/2010	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

**Statement of Legislative Intent:**

The Council requests that the Department of Parks and Recreation (DPR), in cooperation with the Associated Recreation Council and the advisory councils for the Green Lake Small Craft Center and the Mount Baker Rowing and Sailing Center, develop a transition plan for successful long-term operations of both centers. This plan should identify the operations goals of DPR's rowing and sailing program, evaluate utilization of the centers, analyze possible alternative management models, and, if possible, make recommendations about how the centers should be operated in the long-term. At least one management option should explore whether the centers could become self-sufficient under a concession agreement or other arrangement. The plan should evaluate the benefits and costs of different operating models. Comparison to models in other cities should be included.

The City's small craft centers serve adults and youth through an array of fee-based programs including rowing, sailing, canoeing, kayaking, sail boarding and conditioning. Both the Green Lake Small Craft Center and the Mount Baker Rowing and Sailing Center provide physical conditioning, team-building and competition opportunities for participants. Youth rowing programs at both centers have won multiple national championships and given young athletes opportunities for college scholarships. More recently, Rainier Valley Rowers has used the Mount Baker facility as its base for introducing rowing to more young people of color. Both facilities are successful due in large part to active community supporters who fundraise for operations, scholarships and capital improvements.

Seattle enjoys a unique advantage over many cities when it comes to water activities, but the advantage of lake access is not sufficient to ensure the success of the City's small craft centers. As DPR seeks ways to minimize General Subfund expenditures and maximize earned income, review of the operations of the small craft boating centers makes sense.

Council requests a draft plan be provided to the Parks & Seattle Center Committee by December 31, 2011.

**Responsible Council Committee(s):** Parks and Seattle Center

**Date Due to Council:** December 31, 2011

2011 - 2012 Seattle City Council Green Sheet

Rescinded

Tab	Action	Option	Version
104	1	A	1

**Budget Action Title:** Reduce miscellaneous GSF expenses at the Parks Department by \$40,000 in 2011 and 2012

**Councilmembers:** Budget Committee

**Staff Analyst:** Kieu-Anh King

**Council Bill or Resolution:**

**Budget Committee Vote:**

Date	Result	SB	BH	SC	TR	JG	NL	RC	TB	MO
11/12/2010	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

**Summary of Dollar Effect**

*See the following pages for detailed technical information*

	2011 Increase (Decrease)	2012 Increase (Decrease)
<b>General Subfund</b>		
General Subfund Revenues	\$0	\$0
General Subfund Expenditures	(\$40,000)	(\$40,000)
Net Balance Effect	\$40,000	\$40,000
<b>Other Funds</b>		
Park and Recreation Fund		
Revenues	(\$40,000)	(\$40,000)
Expenditures	(\$40,000)	(\$40,000)
Net Balance Effect	\$0	\$0
Total Other Funds	\$0	\$0
<b>Total Budget Balance Effect</b>	<b>\$40,000</b>	<b>\$40,000</b>

**Budget Action description:**

This green sheet would reduce GSF support for miscellaneous expenses at the Department of Parks and Recreation by \$40,000 in 2011 and 2012. These expense reductions are allocated to the Finance and Administration BCL (\$20,000) and the Policy Direction and Leadership BCL (\$20,000) and are not expected to impact the provision of public services at the Parks Department. This amount is equal to five one-hundredths of one percent (0.0005) of DPR's General Subfund support in 2011.

Tab	Action	Option	Version
104	1	A	1

**Budget Action Transactions**

**Budget Action Title:** Reduce miscellaneous GSF expenses at the Parks Department by \$40,000 in 2011 and 2012

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Cut miscellaneous expense at DPR				DPR	Finance and Administration	K390A	10200	2011		(\$20,000)
2	Cut miscellaneous expense at DPR				DPR	Policy Direction and Leadership	K390B	10200	2011		(\$20,000)
3	Reduce GSF revenue at DPR				DPR	General Subfund Support	587001	10200	2011	(\$40,000)	
4	Reduce GSF transfer to DPR				FG	Parks and Recreation Fund	Q5971020	00100	2011		(\$40,000)
5	Cut miscellaneous expense at DPR				DPR	Finance and Administration	K390A	10200	2012		(\$20,000)
6	Cut miscellaneous expense at DPR				DPR	Policy Direction and Leadership	K390B	10200	2012		(\$20,000)
7	Reduce GSF revenue at DPR				DPR	General Subfund Support	587001	10200	2012	(\$40,000)	
8	Reduce GSF transfer to DPR				FG	Parks and Recreation Fund	Q5971020	00100	2012		(\$40,000)

2011 - 2012 Seattle City Council Green Sheet

Approved

Tab	Action	Option	Version
104	3	A	1

**Budget Action Title:** DPR COLA correction

**Councilmembers:** Budget Committee

**Staff Analyst:** Kieu-Anh King; Meg Moorehead

**Council Bill or Resolution:**

**Budget Committee Vote:**

Date	Result	SB	BH	SC	TR	JG	NL	RC	TB	MO
11/12/2010	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

**Summary of Dollar Effect**

*See the following pages for detailed technical information*

	2011 Increase (Decrease)	2012 Increase (Decrease)
<b>General Subfund</b>		
<i>General Subfund Revenues</i>	\$0	\$0
<u><i>General Subfund Expenditures</i></u>	<u>(\$60,000)</u>	<u>(\$104,000)</u>
<i>Net Balance Effect</i>	\$60,000	\$104,000
<b>Other Funds</b>		
<i>Park and Recreation Fund</i>		
<i>Revenues</i>	(\$60,000)	(\$104,000)
<u><i>Expenditures</i></u>	<u>(\$60,000)</u>	<u>(\$104,000)</u>
<i>Net Balance Effect</i>	\$0	\$0
<b>Total Other Funds</b>	\$0	\$0
<b>Total Budget Balance Effect</b>	\$60,000	\$104,000

**Budget Action description:**

This green sheet reduces the Department of Parks and Recreation's (DPR's) proposed budget by \$60,000 in 2011 and \$104,000 in 2012 to reflect lower cost-of-living adjustment (COLA) assumptions for DPR staff, resulting in savings to the General Subfund.

Tab	Action	Option	Version
104	3	A	1

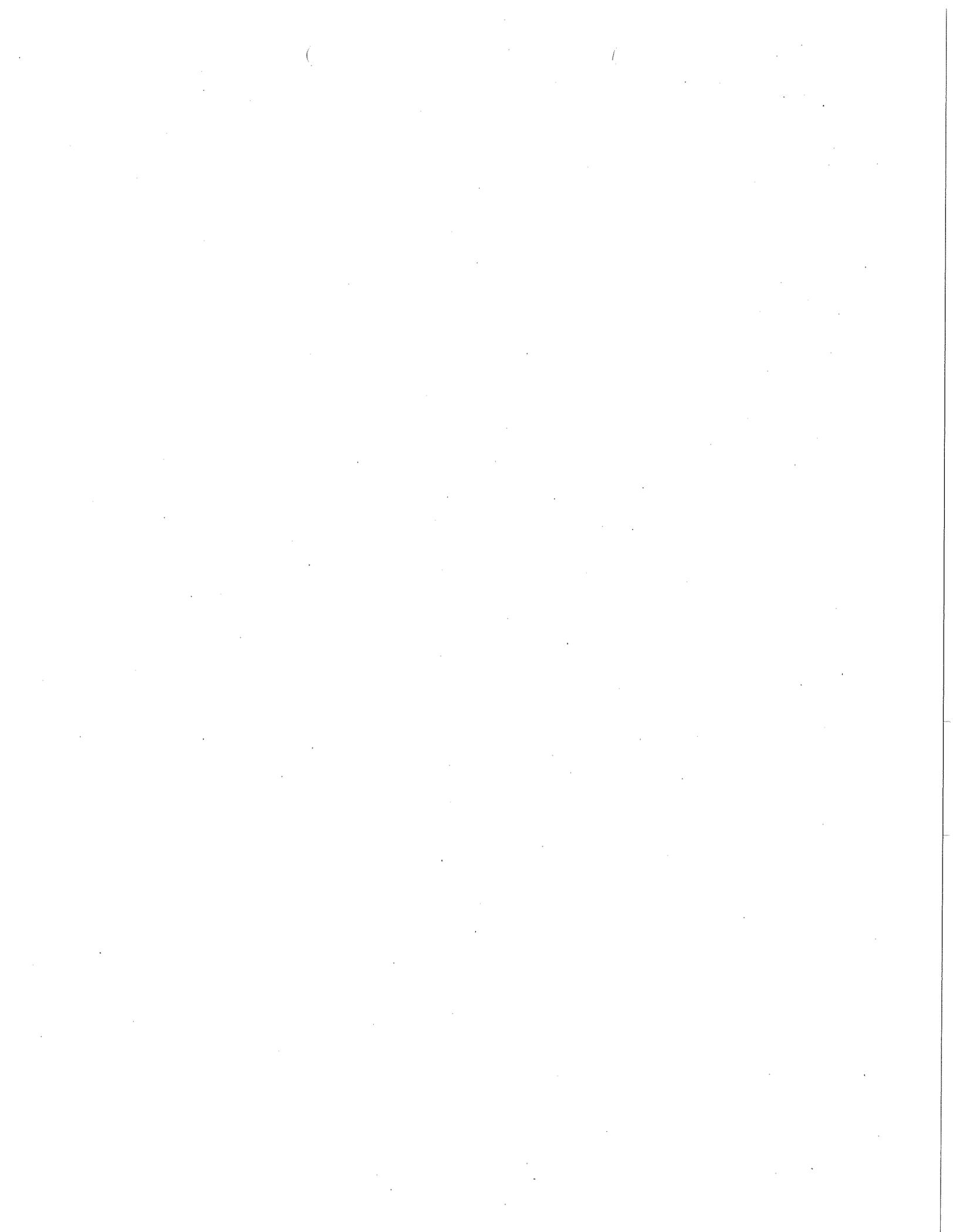
Budget Action Transactions

Budget Action Title: DPR COLA correction

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Reduce spending to reflect lower assumed COLA				DPR	Environmental Learning and Programs	K430A	10200	2011		(\$3,400)
2	Reduce spending to reflect lower assumed COLA				DPR	Facility and Structure Maintenance	K320A	10200	2011		(\$6,800)
3	Reduce spending to reflect lower assumed COLA				DPR	Finance and Administration	K390A	10200	2011		(\$3,500)
4	Reduce spending to reflect lower assumed COLA				DPR	Natural Resources Management	K430B	10200	2011		(\$5,300)
5	Reduce spending to reflect lower assumed COLA				DPR	Park Cleaning, Landscaping, and Restoration	K320B	10200	2011		(\$13,500)
6	Reduce spending to reflect lower assumed COLA				DPR	Planning, Development, and Acquisition	K370C	10200	2011		(\$4,500)
7	Reduce spending to reflect lower assumed COLA				DPR	Policy Direction and Leadership	K390B	10200	2011		(\$1,100)
8	Reduce spending to reflect lower assumed COLA				DPR	Recreation Facilities and Programs	K310D	10200	2011		(\$16,300)
9	Reduce spending to reflect lower assumed COLA				DPR	Swimming, Boating, and Aquatics	K310C	10200	2011		(\$5,600)
10	Reduce GSF revenue to reflect lower assumed COLA				DPR	General Subfund Support	587001	10200	2011	(\$60,000)	
11	Reduce GSF support to DPR to reflect lower assumed COLA				FG	Parks and Recreation Fund	Q5971020	00100	2011		(\$60,000)

Tab	Action	Option	Version
104	3	A	1

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
12	Reduce spending to reflect lower assumed COLA				DPR	Environmental Learning and Programs	K430A	10200	2012		(\$5,200)
13	Reduce spending to reflect lower assumed COLA				DPR	Facility and Structure Maintenance	K320A	10200	2012		(\$12,000)
14	Reduce spending to reflect lower assumed COLA				DPR	Finance and Administration	K390A	10200	2012		(\$6,300)
15	Reduce spending to reflect lower assumed COLA				DPR	Natural Resources Management	K430B	10200	2012		(\$8,400)
16	Reduce spending to reflect lower assumed COLA				DPR	Park Cleaning, Landscaping, and Restoration	K320B	10200	2012		(\$23,800)
17	Reduce spending to reflect lower assumed COLA				DPR	Planning, Development, and Acquisition	K370C	10200	2012		(\$8,000)
18	Reduce spending to reflect lower assumed COLA				DPR	Policy Direction and Leadership	K390B	10200	2012		(\$1,900)
19	Reduce spending to reflect lower assumed COLA				DPR	Recreation Facilities and Programs	K310D	10200	2012		(\$28,400)
20	Reduce spending to reflect lower assumed COLA				DPR	Swimming, Boating, and Aquatics	K310C	10200	2012		(\$10,000)
21	Reduce GSF revenue to reflect lower assumed COLA				DPR	General Subfund Support	587001	10200	2012	(\$104,000)	
22	Reduce GSF support to DPR to reflect lower assumed COLA				FG	Parks and Recreation Fund	Q5971020	00100	2012		(\$104,000)



**2011 - 2012 Seattle City Council Green Sheet**

**Approved**

Tab	Action	Option	Version
104	4	A	1

**Budget Action Title:** Reduce revenues by \$100,000 at DPR in 2011 and 2012 and increase GSF support by the same amount, reflecting reduced revenue potential at Magnuson Park, Building No. 30

**Councilmembers:** Budget Committee

**Staff Analyst:** Kieu-Anh King

**Council Bill or Resolution:**

**Budget Committee Vote:**

Date	Result	SB	BH	SC	TR	JG	NL	RC	TB	MO
11/12/2010	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

**Summary of Dollar Effect**

*See the following pages for detailed technical information*

	<b>2011 Increase (Decrease)</b>	<b>2012 Increase (Decrease)</b>
<b>General Subfund</b>		
<i>General Subfund Revenues</i>	\$0	\$0
<i>General Subfund Expenditures</i>	\$100,000	\$100,000
<i>Net Balance Effect</i>	(\$100,000)	(\$100,000)
<b>Other Funds</b>		
<i>Park and Recreation Fund</i>		
<i>Revenues</i>	\$0	\$0
<i>Expenditures</i>	\$0	\$0
<i>Net Balance Effect</i>	\$0	\$0
<b>Total Other Funds</b>	\$0	\$0
<b>Total Budget Balance Effect</b>	(\$100,000)	(\$100,000)

**Budget Action description:**

This green sheet reduces event rental revenues at the Department of Parks and Recreation by \$100,000 in 2011 and 2012, and backfills this loss of revenue with General Subfund support.

**Background.**

The Parks Department budget includes approximately \$120,000 of revenue in 2011 and 2012 related to event rental fees at Building No. 30, located in Magnuson Park. During the preparation of the Proposed Budget, the Parks Department assumed that the Department of Planning and Development would issue the same number of temporary occupancy permits for Building No. 30,

<i>Tab</i>	<i>Action</i>	<i>Option</i>	<i>Version</i>
104	4	A	1

which has not been renovated or updated for standard use and occupancy, as they had issued in 2010 (30 permits).

After submitting the Proposed Budget, the Parks Department was informed that they would only receive four temporary occupancy permits in 2011 and four in 2012. This green sheet reduces revenue related to the events which will not occur in 2011 and 2012.

For 2011, the Parks Department has determined that the following events will occur at Building No. 30, based on historical precedence and event longevity:

- 1) Friends of the Library Book Sale – Fall Event,
- 2) Friends of the Library Book Sale – Spring Event,
- 3) Arboretum Foundation plant sale, and,
- 4) Best of the Northwest craft show.

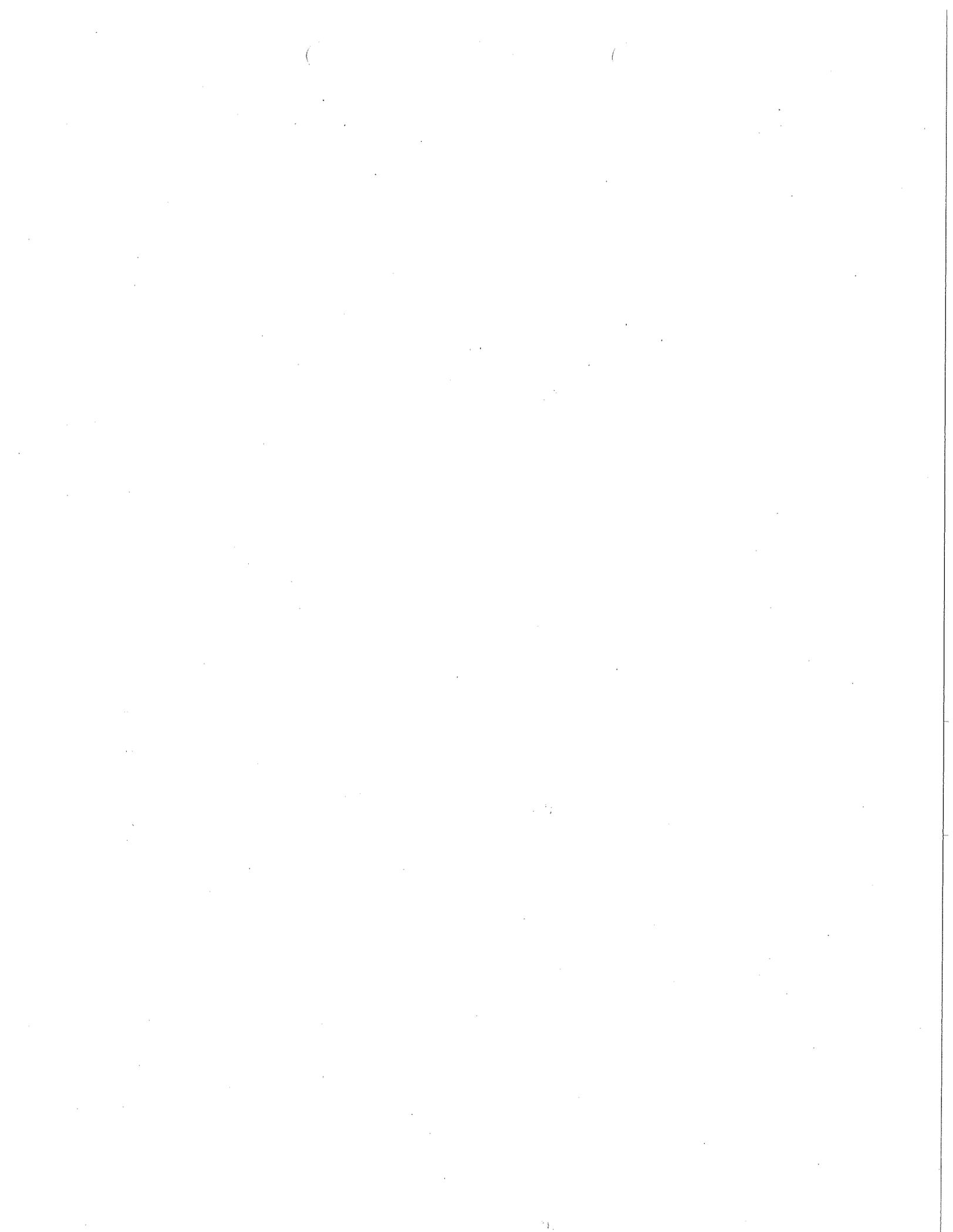
The Parks Department has yet to establish the criteria for events to be allocated permits in 2012.

Tab	Action	Option	Version
104	4	A	1

**Budget Action Transactions**

**Budget Action Title:** Reduce revenues by \$100,000 at DPR in 2011 and 2012 and increase GSF support by the same amount, reflecting reduced revenue potential at Magnuson Park, Building No. 30

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Reduce event revenues at DPR, reflecting fewer occupancy permits				DPR	Rents and Use Charges	462900	10200	2011	(\$100,000)	
2	Reduce event revenues at DPR, reflecting fewer occupancy permits				DPR	Rents and Use Charges	462900	10200	2012	(\$100,000)	
3	Increase GSF support to Parks, reflecting fewer occupancy permits at Building 30				FG	Parks and Recreation Fund	Q5971020	00100	2011		\$100,000
4	Increase GSF support to Parks, reflecting fewer occupancy permits at Building 30				FG	Parks and Recreation Fund	Q5971020	00100	2012		\$100,000
5	Increase GSF revenue at Parks, reflecting reduced occupancy permits at Building 30				DPR	General Subfund Support	587001	10200	2011	\$100,000	
6	Increase GSF revenue at Parks, reflecting reduced occupancy permits at Building 30				DPR	General Subfund Support	587001	10200	2012	\$100,000	



**2011 - 2012 Seattle City Council Green Sheet**

**Approved**

Tab	Action	Option	Version
104	1	A	2

**Budget Action Title:** Reduce miscellaneous GSF expenses at the Parks Department by \$40,000 in 2011 and 2012, and rescind and replace Green Sheet 104-1-A-1.

Councilmembers: Budget Committee

Staff Analyst: Kieu-Anh King

Council Bill or Resolution:

**Budget Committee Vote:**

Date	Result	SB	BH	SC	TR	JG	NL	RC	TB	MO
11/22/2010	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

**Summary of Dollar Effect**

*See the following pages for detailed technical information*

	2011 Increase (Decrease)	2012 Increase (Decrease)
<b>General Subfund</b>		
<b>General Subfund Revenues</b>	\$0	\$0
<b>General Subfund Expenditures</b>	(\$40,000)	(\$40,000)
<b>Net Balance Effect</b>	\$40,000	\$40,000
<b>Other Funds</b>		
<b>Park and Recreation Fund</b>		
<b>Revenues</b>	(\$40,000)	(\$40,000)
<b>Expenditures</b>	(\$40,000)	(\$40,000)
<b>Net Balance Effect</b>	\$0	\$0
<b>Total Other Funds</b>	\$0	\$0
<b>Total Budget Balance Effect</b>	\$40,000	\$40,000

**Budget Action description:**

This green sheet would reduce GSF support for miscellaneous expenses at the Department of Parks and Recreation by \$40,000 in 2011 and 2012. These expense reductions are allocated entirely to the Finance and Administration BCL and are not expected to impact the provision of public services at the Parks Department. This amount is equal to five one-hundredths of one percent (0.0005) of DPR's General Subfund support in 2011.

*\* Note: This action rescinds 104-1-A-1*

Tab	Action	Option	Version
104	1	A	2

**Budget Action Transactions**

**Budget Action Title:** 1. Reduce miscellaneous GSF expenses at the Parks Department by \$40,000 in 2011 and 2012, and rescind and replace Green Sheet 104-1-A-

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Cut miscellaneous expense at DPR				DPR	Finance and Administration	K390A	10200	2011		(\$40,000)
2	Reduce GSF revenue at DPR				DPR	General Subfund Support	587001	10200	2011	(\$40,000)	
3	Reduce GSF transfer to DPR				FG	Parks and Recreation Fund	Q5971020	00100	2011		(\$40,000)
4	Cut miscellaneous expense at DPR				DPR	Finance and Administration	K390A	10200	2012		(\$40,000)
5	Reduce GSF revenue at DPR				DPR	General Subfund Support	587001	10200	2012	(\$40,000)	
6	Reduce GSF transfer to DPR				FG	Parks and Recreation Fund	Q5971020	00100	2012		(\$40,000)

**2011 - 2012 Seattle City Council Green Sheet**

Approved

Tab	Action	Option	Version
106	1	A	1

**Budget Action Title:** Pass C.B. 117018 -- Retirement System Contribution Rate Ordinance

**Councilmembers:** Budget Committee

**Staff Analyst:** John McCoy

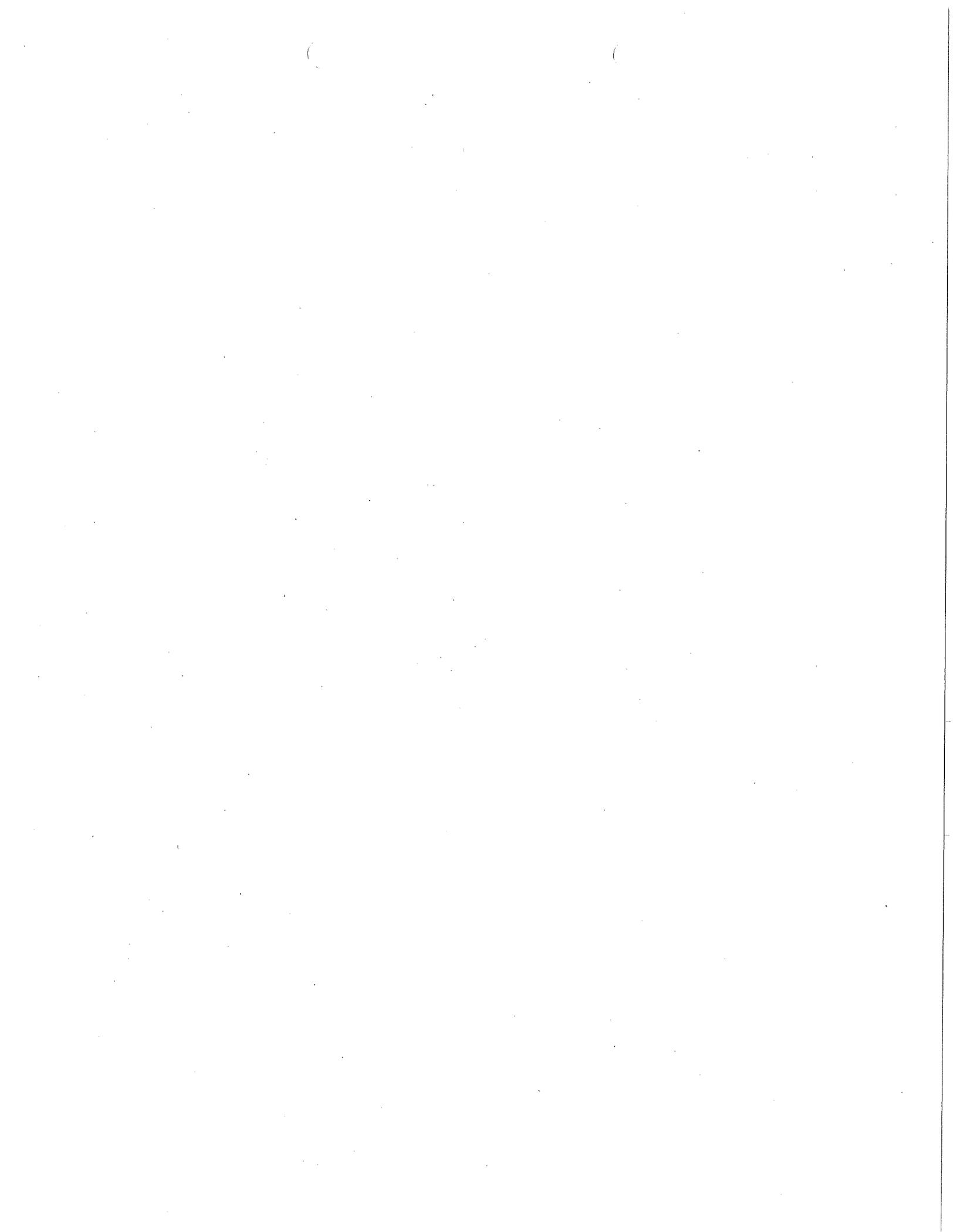
**Council Bill or Resolution:** C.B. 117018, tab #8 in gray notebook

**Budget Committee Vote:**

Date	Result	SB	BH	SC	TR	JG	NL	RC	TB	MO
11/12/2010	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

***Budget Action description:***

This green sheet passes C.B. 117018, the Retirement System Contribution Rate ordinance. This ordinance raises the contribution rate by 1 percent of regular payroll for both the City and the employees in 2011, and an additional 1 percent in 2012. It also takes this action for pre-1972 employees, who pay a lower base rate. This ordinance is consistent with a labor Memorandum of Understanding, signed in 2009. Contributions, as before, are placed in the employee retirement fund and invested by the Seattle City Employees' Retirement System Board of Administration to finance future benefit costs.



**2011 - 2012 Statement of Legislative Intent**

**Approved**

Tab	Action	Option	Version
108	2	A	2

**Budget Action Title:** Develop a Sustainable Retirement Benefit

**Councilmembers:** Budget Committee; Godden

**Staff Analyst:** John McCoy

**Budget Committee Vote:**

Date	Result	SB	BH	SC	TR	JG	NL	RC	TB	MO
11/12/2010	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

**Statement of Legislative Intent:**

The City of Seattle needs to find ways to make its employee retirement benefits more sustainable and affordable to the taxpayers and to employees themselves. The 2011-2012 Budget raises contributions from 16.06% of regular payroll to 20.06%, a dollar increase of nearly \$24 million per year across all City funds. Employees will pay half of this, contributing 10.03% of their pay. The increase, while necessary, is probably insufficient to amortize the Retirement Fund's long-term shortfall, and future budgets are likely to require further increases.

In 2011, the City Council wishes to develop alternative policy options for the Seattle City Employees' Retirement System (SCERS). These policies will involve benefit changes for new hires and other system improvements designed to bring down the cost of the retirement benefit while maintaining the City's competitiveness as an employer. To that end:

- Council requests the creation of an Inter-Departmental Team (IDT), with representation from Council Central Staff, the City Budget Office, the Retirement Office, Finance and Administrative Services, and the Personnel Department.
- The IDT is directed to consult with relevant stakeholders in 2011, including the Mayor, the City Council, employees, labor unions, the SCERS Board of Administration and taxpayers about the cost and features of the retirement benefit.
- The IDT is directed to deliver a report to the Mayor, City Council, and SCERS Board of Administration no later than February 15, 2012 outlining system improvements and possible policy changes for new hires, along with the potential cost savings they would bring.
- The SCERS Board of Administration is requested to deliver its recommendations for policy changes by March 15, 2012.

- The report's findings and Board policy recommendations will be considered for legislation in 2012 and implementation effective January 1, 2013.
- A related budget action adds \$250,000 of General Subfund appropriation to the Finance General Reserves Budget Control Level in 2011. These funds are for the IDT's costs of developing the report, including specialized consulting resources that may be required, such as actuarial scoring of alternate benefit designs. The Retirement Office is requested to devote whatever staff resources are necessary to participate actively in the process. A future budget supplemental may allocate these or additional costs to other City funds, such as the utilities, which have the largest share of SCERS enrollment.

## Background

SCERS provides retirement and disability benefits to most City employees who are not in a separate Police or Firefighter pension system. The Retirement Fund is supplied by City contributions and payroll deductions from City employees. These funds are invested by the SCERS Board of Administration in a variety of stock, bond, real estate and other instruments in order to grow and provide sufficient resources to pay the promised benefits. The Retirement Fund currently has about \$1.7 billion in assets invested.

Following the market dislocations of 2008 and the recent economic recession, state and local jurisdictions across the country are finding that their retirement funds are not as well capitalized as they should be. SCERS is no exception, having fallen from a 92% funding ratio at the beginning of 2008 to a 62% funding ratio at the beginning of 2010.<sup>1</sup> As a result of these market losses and longer employee lifespans, the system's unfunded liabilities for already-earned benefits total about \$1 billion. While there is no near-term risk of running out of money to pay promised benefits, the City must take steps to address these long-run liabilities. The 2011-2012 Proposed Budget raises contributions to the Retirement Fund from the current 16.06% of regular payroll to 20.06% over the biennium, an increase of nearly \$24 million per year over 2010 contribution rates. This contribution is currently paid in equal shares by employees and the City.

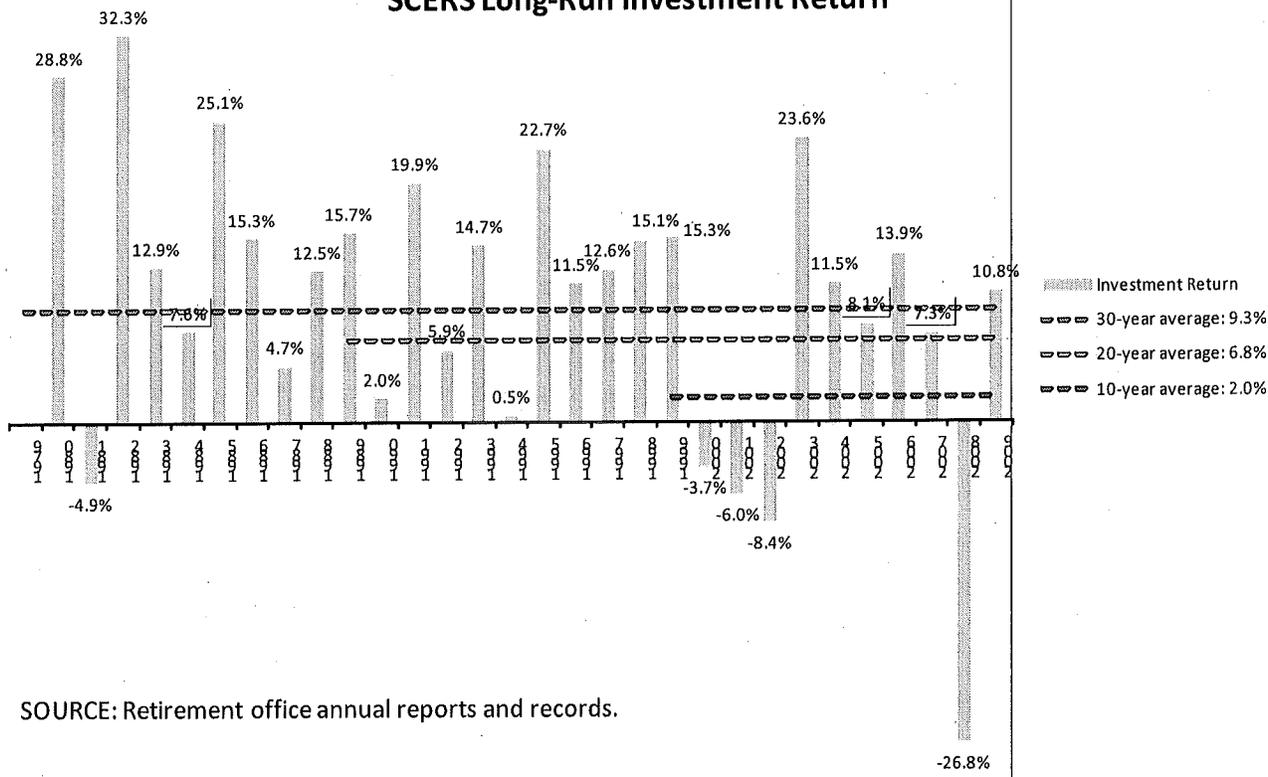
Actuarial projections show that this proposed increase will not amortize the system's unfunded liabilities over 30 years.<sup>2</sup> To do that, contributions would need to increase to over 25% of payroll. And even that calculation assumes that the SCERS investment portfolio will earn average annual returns of 7.75% going forward. Nationally, analysts are questioning the return rates that retirement systems can realistically achieve in the current market.

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<sup>1</sup> To put this statistic in context, retirement analysts regard a funding ratio above 80% and stable or improving as a "safe" level. SCERS is still better capitalized than many comparable major city systems. Also, SCERS faced a similar funding ratio coming out of the early 1980s recession. Contribution rates were increased at that time, and the funding ratio improved slowly over more than a decade, buoyed by strong investment performance, eventually surpassing 100%.

<sup>2</sup> A 30-year amortization is not a requirement. Rather, it is one possible accounting standard recommended by the SCERS Actuary.

## SCERS Long-Run Investment Return



SOURCE: Retirement office annual reports and records.

Over the past 30 years, the Retirement Fund has earned an annual average return of 9.3%. However, most of the strongest years were back in the 1980s. Over the past 20 years, the average return was just 6.8%, and over the past 10 years, which saw two major market downturns, the return has averaged just 2.0%, lower even than the inflation rate over the same period. In the wake of 2008, the SCERS Board of Administration is redesigning its investment allocation strategy to improve returns and reduce risk. It is noteworthy that all of the potential portfolios that the Board had to choose from at a recent Investment Committee meeting were projected to earn slightly less than the actuarial assumption of 7.75% on a 30-year compounded basis.

A sensitivity analysis in the 2010 Actuarial Report showed that the investment return is by far the most important factor driving the City's retirement costs. Should the investment portfolio continue to fall short of 7.75% to a significant degree and over a significant length of time, it is not unrealistic to expect that the SCERS pension contributions would rise to more than 25% of payroll. At today's staffing levels, each 1% of payroll requires about \$12 million per year in combined contributions from employees and the City.

**CONCLUSION:** The contribution rate increases in the 2011-2012 Proposed Budget take a significant step toward amortizing the City's unfunded pension liabilities, but they do not guarantee success. Significant risks remain that the City's unfunded retirement liabilities will increase, placing additional burden on City budgets. A new approach is needed.

## Cost Containment Study Workplan

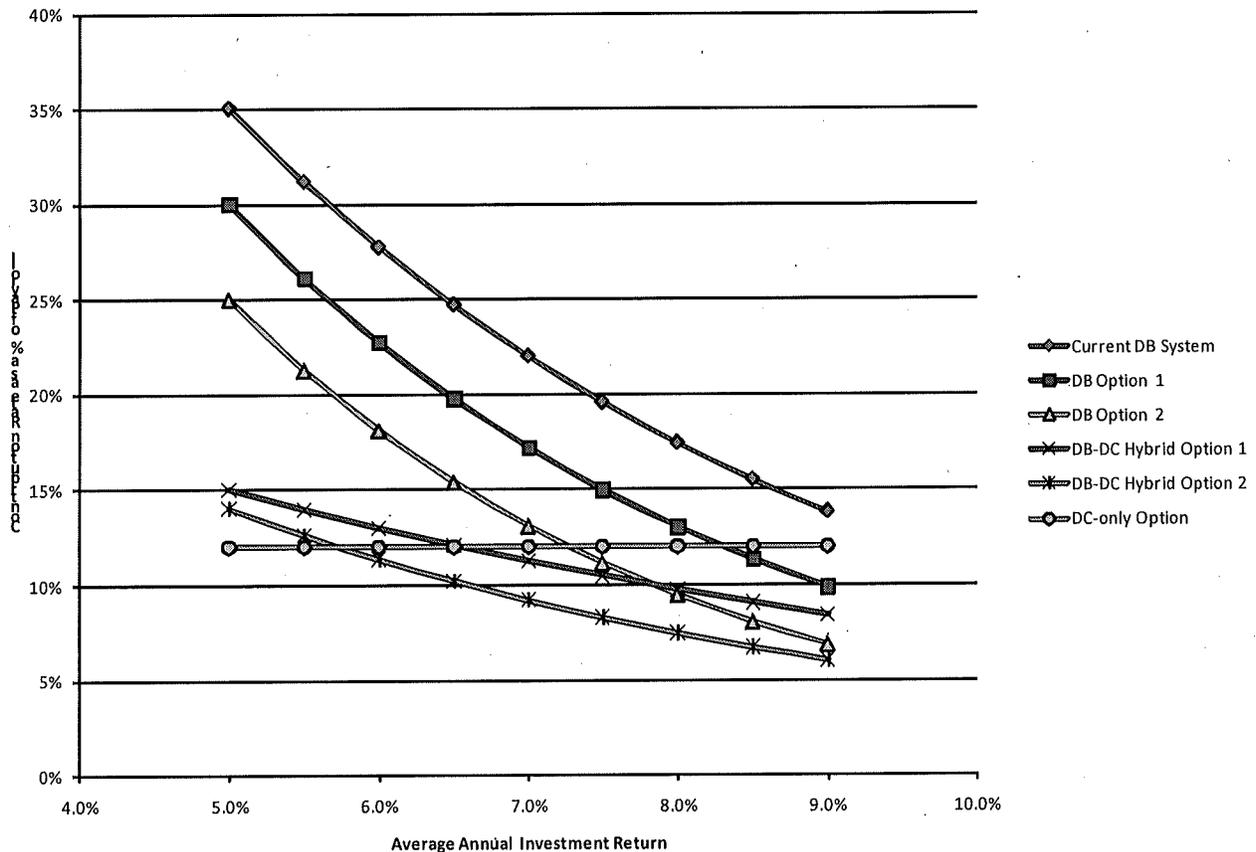
As the IDT conducts its research and consults with stakeholders, the City Council is interested in answering the following questions and generating the following analyses:

- How does Seattle's retirement benefit compare to those offered by other public and private entities? What level of benefits is necessary to make the City competitive as an employer?
- What market return can SCERS reasonably expect to earn going forward, and what implications does that have for the affordability of retirement benefits? Essentially, how much are employees, the City, and the taxpayers willing to pay for retirement benefits?
- Since any changes made now are likely to endure for future generations, what employment patterns are young people entering the workforce today likely to experience, and what style of retirement benefit would serve them best? How can the City optimize any tradeoffs between flexibility/portability and retirement security?
- What percentage of pre-retirement income should the City's retirement benefit aim to replace? Given increasing employee lifespans, what is a reasonable age to begin receiving retirement benefits?
- What alternate plan designs appear promising? The City Council would like to approach plan design holistically, taking into account the multiple sources of retirement income (pension, Social Security, and other retirement accounts) available to employees as part of a complete retirement package. Among the alternatives, Council would like see presented:
  1. An option with modest changes to the current SCERS defined benefit (DB) plan on such policy dimensions as:
    - The minimum retirement age and length-of-service combinations at which employees are eligible to begin receiving benefits, perhaps including incentives for later retirement;
    - The percentage of pay provided in retirement;
    - The interest rate paid on employee contributions;
    - Adjustments to annual cost-of-living updates.
  2. An option with more substantial policy changes to the SCERS defined benefit plan.
  3. One or more hybrid plans such as the one available to Federal employees. These would feature both a defined benefit pension and a defined contribution (DC) account, like the Thrift Savings Plan, possibly with a City match on employee contributions. The guaranteed pension component would replace a lower level of pre-retirement income than SCERS currently does, to be supplemented by the DC account, which would provide employees with more control over their savings level and desired retirement income.
  4. A defined contribution-only plan with a City match on employee contributions. The report should present the likely investment options that would be available to employees, a discussion of how this plan shifts the burden of investment performance

risk, and a discussion of the added portability/flexibility that such plans bring.

- What savings could be achieved by changing the retirement policy? What transition costs must be planned for? For each plan design, the report should present actuarial analyses that project the City's required total contribution rate as a percentage of regular payroll over a range of investment performance scenarios. The result would be a chart in the following style (the figures below are for illustrative purposes only):<sup>3</sup>

### Illustrative Analysis of Cost Curve on Potential Retirement Benefit Plans



- Should some employees (particularly newer members of SCERS who are not yet vested) have the option to choose between the old and new systems?

The Council expects that the IDT will have convened stakeholders and selected its consultants for this report by June 1, 2011. The report to Mayor and Council is due February 15, 2012. The SCERS Board of Administration should make its recommendations to Mayor and Council by March 15, 2012. Mayor and Council will consider legislative proposals in Spring-Summer 2012, with a potential effective date on or about January 1, 2013.

<sup>3</sup> The chart is meant to represent the future "normal" cost of various retirement benefit designs over a range of investment performance scenarios. Such plan changes, if implemented for new hires, would not change the costs associated with unfunded liabilities on already-earned benefits for current SCERS members and retirees. Any overall savings to the City would be gradual and incremental, as a generation of employees cycles through the new benefit.

**Responsible Council Committee(s):** Finance and Budget

**Date Due to Council:** February 15, 2012

2011 - 2012 Seattle City Council Green Sheet

Approved

Tab	Action	Option	Version
108	3	A	1

**Budget Action Title:** Appropriate \$250,000 reserve for retirement benefit study

**Councilmembers:** Budget Committee

**Staff Analyst:** John McCoy

**Council Bill or Resolution:**

**Budget Committee Vote:**

Date	Result	SB	BH	SC	TR	JG	NL	RC	TB	MO
11/12/2010	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

**Summary of Dollar Effect**

*See the following pages for detailed technical information*

	2011 Increase (Decrease)	2012 Increase (Decrease)
<b>General Subfund</b>		
<b>General Subfund Revenues</b>	\$0	\$0
<b>General Subfund Expenditures</b>	\$250,000	\$0
<b>Net Balance Effect</b>	(\$250,000)	\$0
<b>Total Budget Balance Effect</b>	(\$250,000)	\$0

**Budget Action description:**

This green sheet appropriates \$250,000 of General Subfund resources for 2011 in the Reserves Budget Control level, adding a line item for "Retirement Benefit Study". Per the Statement of Legislative Intent in 108-2-A, the City Council wishes to evaluate the future costs of the employee retirement benefit and to design alternative plans for new hires that may be more affordable to employees and the taxpayers. This appropriation is for staff and consulting costs related to the workplan called for in the SLI, including benefit research and actuarial scoring of alternative plan designs.

Note: cost estimates for this study are highly preliminary. A share of the cost may get allocated to multiple funds, including Seattle Public Utilities and Seattle City Light, which have the largest share of retirement enrollment, in a future supplemental ordinance.

Tab	Action	Option	Version
108	3	A	1

**Budget Action Transactions**

**Budget Action Title:** Appropriate \$250,000 reserve for retirement benefit study

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Reserve for Retirement Study				FG	Reserves	2QD00	00100	2011		\$250,000

**2011 - 2012 Seattle City Council Green Sheet**

**Approved**

Tab	Action	Option	Version
110	1	A	1

**Budget Action Title:** Add \$112,000 in GSF in 2011 and \$115,000 in GSF in 2012 to DON to restore position in historic preservation.

**Councilmembers:** Bagshaw; Clark; Rasmussen

**Staff Analyst:** Christa Valles

**Council Bill or Resolution:**

**Budget Committee Vote:**

Date	Result	SB	BH	SC	TR	JG	NL	RC	TB	MO
11/12/2010	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

**Summary of Dollar Effect**

*See the following pages for detailed technical information*

	<b>2011 Increase (Decrease)</b>	<b>2012 Increase (Decrease)</b>
<b>General Subfund</b>		
<b>General Subfund Revenues</b>	\$0	\$0
<b>General Subfund Expenditures</b>	\$112,000	\$115,000
<b>Net Balance Effect</b>	(\$112,000)	(\$115,000)
<b>Total Budget Balance Effect</b>	(\$112,000)	(\$115,000)

**Budget Action description:**

This action adds \$112,000 in 2011 and \$115,000 in 2012 to restore 1.0 FTE Community Development Specialist Sr. position abrogated in the Department of Neighborhoods (DON) 2011-12 Proposed Budget.

**Background**

The Community Development Specialist Sr. is one of two positions that support the work of the Landmark Preservation Board. This work entails:

- Reviewing landmark nominations citywide, and staffing the Landmark Preservation Board's review.
- Supporting the Landmark Preservation Board's review of Certificates of Approval for alterations to existing landmarks.
- Providing technical support for property owners and architects.
- Reviewing permit applications referred by the Department of Planning and Development (DPD) pursuant to the SEPA historic preservation policies.
- Updating the Historic Resources Survey & Inventory database.

Tab	Action	Option	Version
110	1	A	1

**Budget Action Transactions**

**Budget Action Title:** Add \$112,000 in GSF in 2011 and \$115,000 in GSF in 2012 to DON to restore position in historic preservation.

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Add position for Historic Preservation	Com Dev Spec,Sr - FT	1	1	DON	Director's Office	I3100	00100	2011		\$112,000
2	Add position for Historic Preservation	Com Dev Spec,Sr - FT	1	1	DON	Director's Office	I3100	00100	2012		\$115,000

**2011 - 2012 Seattle City Council Green Sheet**

**Approved**

Tab	Action	Option	Version
111	1	A	1

**Budget Action Title:** Add \$300,000 in GSF in 2011 and 2012 to DON for Neighborhood Matching Fund.

**Councilmembers:** Bagshaw; Clark; Licata; O'Brien

**Staff Analyst:** Christa Valles

**Council Bill or Resolution:**

**Budget Committee Vote:**

Date	Result	SB	BH	SC	TR	JG	NL	RC	TB	MO
11/12/2010	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

**Summary of Dollar Effect**

*See the following pages for detailed technical information*

	2011 Increase (Decrease)	2012 Increase (Decrease)
<b>General Subfund</b>		
General Subfund Revenues	\$0	\$0
General Subfund Expenditures	\$300,000	\$300,000
Net Balance Effect	(\$300,000)	(\$300,000)
<b>Other Funds</b>		
Neighborhood Matching Subfund		
Revenues	\$300,000	\$300,000
Expenditures	\$300,000	\$300,000
Net Balance Effect	\$0	\$0
Total Other Funds	\$0	\$0
<b>Total Budget Balance Effect</b>	(\$300,000)	(\$300,000)

**Budget Action description:**

This action would add \$300,000 for the Department of Neighborhood's (DON) Neighborhood Matching Fund (NMF) in 2011 and 2012. This would restore 57% of the reduction proposed for 2011 (\$524,000) and 61% of the reduction proposed for 2012 (\$488,000).

**Background**

The 2011- 2012 Proposed Budget for NMF includes reductions in Large Projects and Small and Simple Projects by \$523,509 in 2011 and \$488,270 in 2012. Grant funds for Large Project awards would be reduced by \$351,000 in 2011 and \$336,000 in 2012 and grant funds for Small and Simple awards would be reduced by \$173,000 in 2011 and \$153,363 in 2012.

	<b>2010</b>	<b>2011</b>	<b>2012</b>
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<i>Tab</i>	<i>Action</i>	<i>Option</i>	<i>Version</i>
111	1	A	1

	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
<b>Large Projects</b>	1,332,643	981,954	997,504
<b>Small &amp; Simple</b>	1,381,241	1,208,425	1,227,878
<b>Small Sparks</b>	14,788	14,784	15,020
<b>Total</b>	<b>2,728,672</b>	<b>2,205,163</b>	<b>2,240,402</b>

All grant projects must provide a public benefit and be free and open to all members of the public. The three types of grants available to the public are:

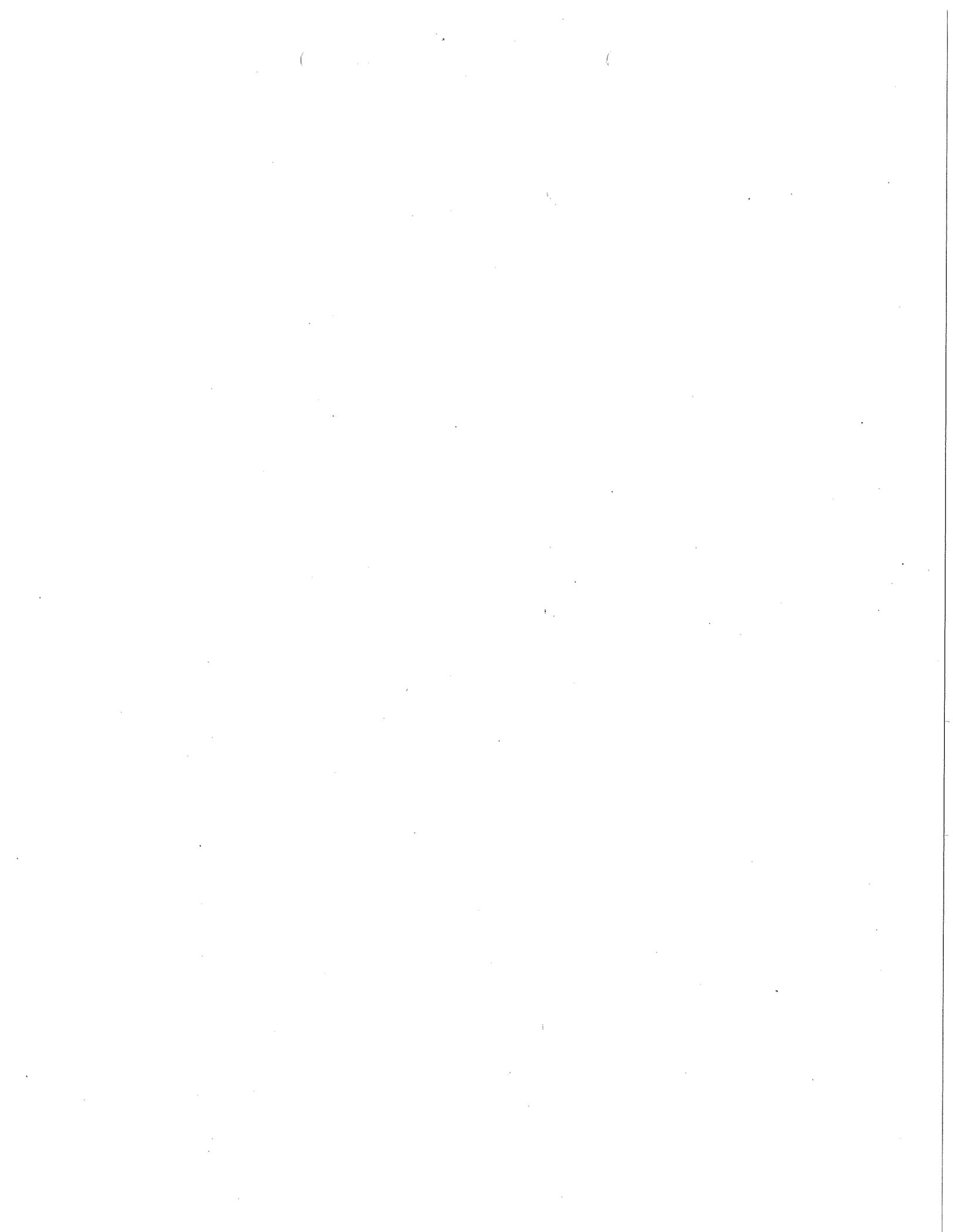
- **Large Projects:** Up to \$100,000 per group to support community building around a project, which can be physical, educational, cultural, and/or relationship-strengthening.
- **Small & Simple Projects:** Up to \$20,000 per group to support community building around a project, which can be physical, educational, cultural, and/or relationship-strengthening.
- **Small Sparks:** Up to \$1,000 per group for civic engagement-oriented projects.

Tab	Action	Option	Version
111	1	A	1

**Budget Action Transactions**

**Budget Action Title:** Add \$300,000 in GSF in 2011 and 2012 to DON for Neighborhood Matching Fund.

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase NMF revenue from GSF to partially restore NMF reduction				NMF	OPER TR IN-FR GENERAL FUND	587001	00165	2011	\$300,000	
2	Transfer GSF to NMF to partially restore NMF reduction				FG	Neighborhood Matching Subfund	Q5971650	00100	2011		\$300,000
3	Increase NMF appropriation to partially restore NMF reduction				NMF	Neighborhood Matching Fund	2IN00	00165	2011		\$300,000
4	Increase NMF revenue from GSF to partially restore NMF reduction				NMF	OPER TR IN-FR GENERAL FUND	587001	00165	2012	\$300,000	
5	Transfer GSF to NMF to partially restore NMF reduction				FG	Neighborhood Matching Subfund	Q5971650	00100	2012		\$300,000
6	Increase appropriation of NMF to partially restore NMF reduction				NMF	Neighborhood Matching Fund	2IN00	00165	2012		\$300,000



**2011 - 2012 Seattle City Council Green Sheet**

**Approved**

Tab	Action	Option	Version
112	1	B	1

**Budget Action Title:** Place \$65,000 GSF in 2011 and \$68,000 in 2012 in Finance General for a half-time position to lead and coordinate the City's food policy work.

**Councilmembers:** Bagshaw; Conlin; Licata; O'Brien

**Staff Analyst:** Christa Valles

**Council Bill or Resolution:**

**Budget Committee Vote:**

Date	Result	SB	BH	SC	TR	JG	NL	RC	TB	MO
11/12/2010	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

**Summary of Dollar Effect**

*See the following pages for detailed technical information*

	<b>2011 Increase (Decrease)</b>	<b>2012 Increase (Decrease)</b>
<b>General Subfund</b>		
<b>General Subfund Revenues</b>	\$0	\$0
<b>General Subfund Expenditures</b>	\$65,000	\$68,000
<b>Net Balance Effect</b>	(\$65,000)	(\$68,000)
<b>Total Budget Balance Effect</b>	(\$65,000)	(\$68,000)

**Budget Action description:**

This action would place \$65,000 GSF in 2011 and \$68,000 in 2012 in Finance General to reserve funding for a half-time position in the Department of Neighborhoods (DON) to lead and coordinate the City's food policy work. While numerous City department staff are involved in implementing the City's food policy work, this position would coordinate across departments and be responsible for identifying and applying for related grant funding opportunities.

The funds placed in Finance General by this green sheet action will be held until DON responds to SLI 113-5-A, Refocusing and Prioritizing DON's Community Outreach Functions, and the City Council has approved a course of action. Once this occurs, Council may elect to create a new half-time position in DON that will coordinate the City's food policy work using the funds held in Finance General. An ordinance will be required to move the funds from Finance General to DON, increase DON's appropriation authority, and create the position authority.

Tab	Action	Option	Version
112	1	B	1

**Budget Action Transactions**

**Budget Action Title:** Place \$65,000 GSF in 2011 and \$68,000 in 2012 in Finance General for a half-time position to lead and coordinate the City's food policy work.

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Reserve funding in Finance General for a .5 FTE to coordinate City's food policy work				FG	Reserves	2QD00	00100	2011		\$65,000
2	Reserve funding in Finance General for a .5 FTE to coordinate City's food policy work				FG	Reserves	2QD00	00100	2012		\$68,000

**2011 - 2012 Seattle City Council Green Sheet**

**Approved**

Tab	Action	Option	Version
113	1	A	1

**Budget Action Title:** Add 301,000 GSF in 2011 and \$310,000 GSF in 2012 to DON to restore 3 Neighborhood District Coordinator positions.

**Councilmembers:** Bagshaw; Clark; Conlin; O'Brien

**Staff Analyst:** Christa Valles

**Council Bill or Resolution:**

**Budget Committee Vote:**

Date	Result	SB	BH	SC	TR	JG	NL	RC	TB	MO
11/12/2010	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

**Summary of Dollar Effect**

*See the following pages for detailed technical information*

	<b>2011 Increase (Decrease)</b>	<b>2012 Increase (Decrease)</b>
<b>General Subfund</b>		
<i>General Subfund Revenues</i>	\$0	\$0
<i>General Subfund Expenditures</i>	\$301,000	\$310,000
<i>Net Balance Effect</i>	(\$301,000)	(\$310,000)
<b>Total Budget Balance Effect</b>	(\$301,000)	(\$310,000)

**Budget Action description:**

This action would add 301,000 GSF in 2011 and \$310,000 GSF in 2012 to the Department of Neighborhoods (DON) to restore three Neighborhood District Coordinator positions.

DON's 2011- 2012 Proposed Budget eliminates six of the thirteen NDC positions, leaving seven in place plus one manager. If this action is approved, DON will have ten NDC's plus a manager in 2011-2012. As DON will only have seven Neighborhood Payment and Information Service Centers in operation in 2011- 2012, and ten NDC's if this action is approved, DON will need to co-locate some of the NDCs in 2010- 2011. The funding added by this green sheet also includes \$3,000 in both 2011 and 2012 for mileage reimbursement and office supplies for the restored NDC positions.

A Statement of Legislation Intent asking the Executive to report back on how the NDC work will be prioritized and organized in 2011- 2012 accompanies this green sheet.

Tab	Action	Option	Version
113	1	A	1

**Budget Action Transactions**

**Budget Action Title:** Add 301,000 GSF in 2011 and \$310,000 GSF in 2012 to DON to restore 3 Neighborhood District Coordinator positions.

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Add 3 FTE Neighborhood District Coordinators	Neighb District Coord - FT	3	3	DON	Community Building	13300	00100	2011		\$301,000
2	Add 3 FTE Neighborhood District Coordinators	Neighb District Coord - FT	3	3	DON	Community Building	13300	00100	2012		\$310,000

**2011 - 2012 Seattle City Council Green Sheet**

**Approved**

Tab	Action	Option	Version
113	2	A	1

**Budget Action Title:** Restore GSF, SPU and SCL funds to DON in 2011 and 2012 to keep the Southwest Neighborhood Service Center open and restore a customer service representative position.

**Councilmembers:** Bagshaw; Licata; O'Brien; Rasmussen

**Staff Analyst:** Christa Valles

**Council Bill or Resolution:**

**Budget Committee Vote:**

Date	Result	SB	BH	SC	TR	JG	NL	RC	TB	MO
11/12/2010	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

**Summary of Dollar Effect**

*See the following pages for detailed technical information*

	<b>2011 Increase (Decrease)</b>	<b>2012 Increase (Decrease)</b>
<b>General Subfund</b>		
<i>General Subfund Revenues</i>	\$97,613	\$100,011
<i>General Subfund Expenditures</i>	\$110,924	\$113,649
<i>Net Balance Effect</i>	(\$13,311)	(\$13,638)
<b>Total Budget Balance Effect</b>	(\$13,311)	(\$13,638)

**Budget Action description:**

This green sheet adds \$110,924 in 2011 and \$113,649 in 2012 to keep the Department of Neighborhood's (DON) Southwest Neighborhood Service Center (NSC) with Payment and Information Services operating. This amount includes rent as well as salary and benefits for 1.0 FTE Customer Service Representative (Pos. # 00019891) that was abrogated in the Mayor's proposed budget. Seattle City Light (SCL) and Seattle Public Utilities (SPU) will collectively contribute \$97,613 in 2011 (\$61,008 from SCL and \$36,605 from SPU) and \$100,011 in 2012 (62,507 from SCL and 37,504 from SPU) with the remaining balance in both years provided by the GSF (\$13,311 in 2011 and 13,638 in 2012).

According to the City Budget Office, the Southwest NSC will be on a month-to-month lease in 2011 and a new location may need to be identified by the end of 2011 for re-location in 2012. The Executive estimates one-time relocation costs are approximately \$154,000. Funding for relocation costs has not yet been identified. This green sheet assumes the month-to-month lease may be extended in 2012. If the lease is not extended in 2012, revenues for one-time relocation costs will need to be identified, along with revenues to pay any increase in rent costs associated with a new location.

<i>Tab</i>	<i>Action</i>	<i>Option</i>	<i>Version</i>
113	2	A	1

**Background**

Neighborhood Service Centers with Payment and Information Services

Neighborhood Service Centers (NSC) that provide payment and information services are staffed by both a District Coordinator and Customer Service Representatives. In addition to providing referrals, these particular NSCs allow the public to obtain pet licenses, pay traffic tickets, utility and cable bills, or apply for passports. SCL and SPU contribute a significant portion towards the NSC's operating costs (88% in 2011-12) based on the number of transactions that occur (according to DON's website, there are more than 225,000 visits per year to the NSCs that provide payment and information services).

**Neighborhood Service Centers**

Magnolia/Queen Anne  
Northwest  
Lake Union  
East  
Downtown  
Greater Duwamish

**Neighborhood Payment Services**

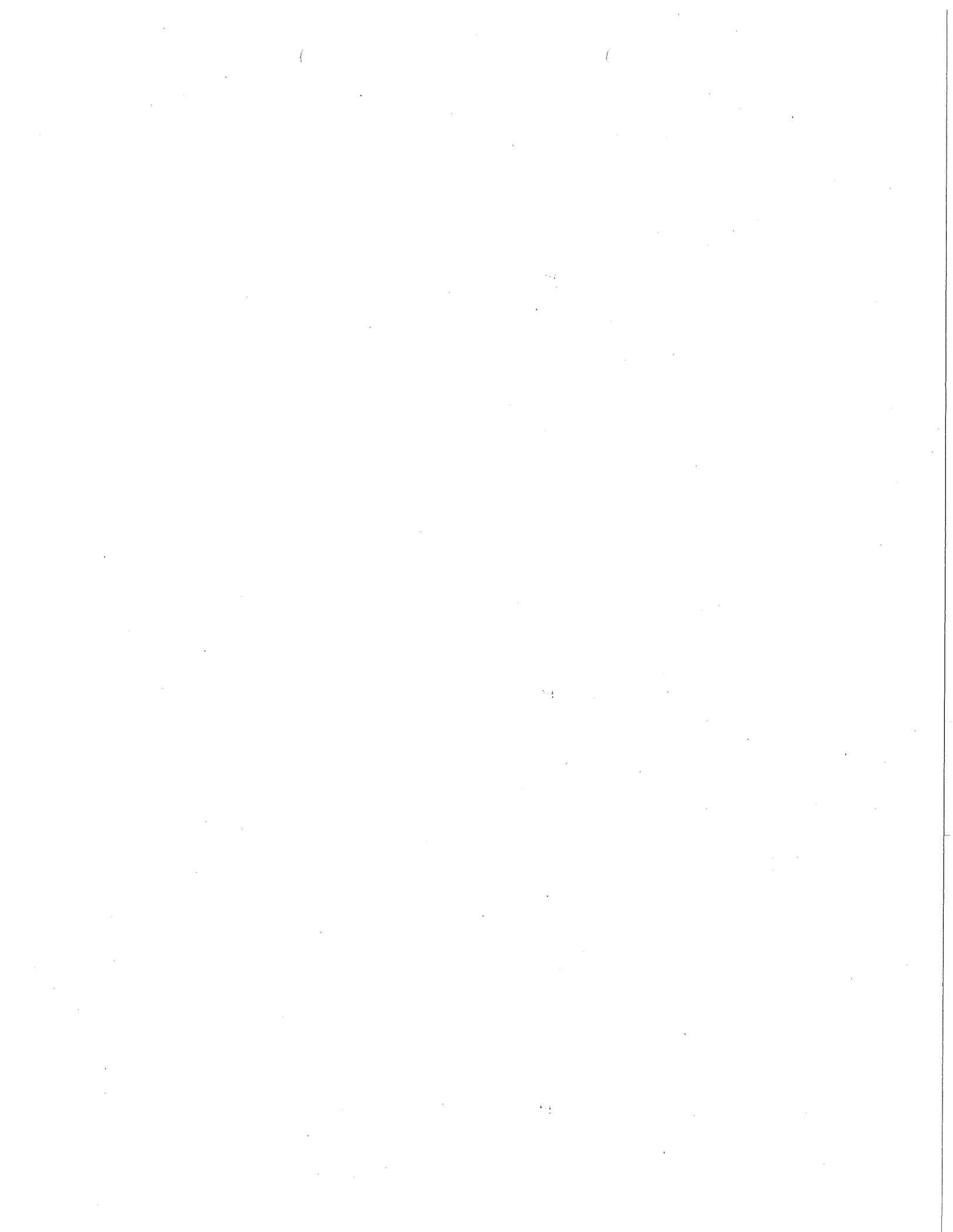
Ballard  
North  
Northeast  
Central  
Southwest  
Southeast  
Delridge

Tab	Action	Option	Version
113	2	A	1

**Budget Action Transactions**

**Budget Action Title:** Restore GSF, SPU and SCL funds to DON in 2011 and 2012 to keep the Southwest Neighborhood Service Center open and restore a customer service representative position.

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase GSF revenue from utilities to restore SW NSC				GSF	Miscellaneous Interfund Revenue	541490	00100	2011	\$97,613	
2	Restore abrogated position and increase appropriation authority for DON to restore SW NSC	Cust Svc Rep - FT	1	1	DON	Customer Service and Operations	13200	00100	2011		\$110,924
3	Increase GSF revenue from utilities to restore SW NSC				GSF	Miscellaneous Interfund Revenue	541990	00100	2012	\$100,011	
4	Restore abrogated position and increase appropriation authority for DON to restore SW NSC	Cust Svc Rep - FT	1	1	DON	Customer Service and Operations	13200	00100	2012		\$113,649



**2011 - 2012 Seattle City Council Green Sheet**

**Approved**

Tab	Action	Option	Version
113	4	A	2

**Budget Action Title:** Eliminate \$75,000 in 2011 and \$100,000 in 2012 in GSF to DON to reduce management/supervisory support functions.

**Councilmembers:** Bagshaw; Clark; Conlin

**Staff Analyst:** Christa Valles

**Council Bill or Resolution:**

**Budget Committee Vote:**

Date	Result	SB	BH	SC	TR	JG	NL	RC	TB	MO
11/12/2010	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

**Summary of Dollar Effect**

*See the following pages for detailed technical information*

	<b>2011 Increase (Decrease)</b>	<b>2012 Increase (Decrease)</b>
<b>General Subfund</b>		
<b>General Subfund Revenues</b>	\$0	\$0
<b>General Subfund Expenditures</b>	(\$75,000)	(\$100,000)
<b>Net Balance Effect</b>	\$75,000	\$100,000
<b>Total Budget Balance Effect</b>	\$75,000	\$100,000

**Budget Action description:**

This green sheet eliminates \$75,000 in GSF support to the Department of Neighborhoods (DON) in 2011 and \$100,000 in 2012 (the amount is less in 2011 to allow time for DON's director to determine how best to implement the reduction). By taking this action, Council intends that DON should reevaluate its organization and span of control to identify efficiencies in its management structure.

Tab	Action	Option	Version
113	4	A	2

**Budget Action Transactions**

**Budget Action Title:** Eliminate \$75,000 in 2011 and \$100,000 in 2012 in GSF to DON to reduce management/supervisory support functions.

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Reduce GSF support to DON to reduce manager/supervisory support.				DON	Director's Office	I3100	00100	2011		(\$75,000)
2	Reduce GSF support to DON to reduce manager/supervisory support.				DON	Director's Office	I3100	00100	2012		(\$100,000)

**2011 - 2012 Statement of Legislative Intent**

**Approved**

Tab	Action	Option	Version
113	5	A	1

**Budget Action Title:** Refocusing and prioritizing DON's community outreach and engagement functions.

**Councilmembers:** Bagshaw; Clark; Conlin; O'Brien

**Staff Analyst:** Christa Valles

**Budget Committee Vote:**

Date	Result	SB	BH	SC	TR	JG	NL	RC	TB	MO
11/12/2010	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

**Statement of Legislative Intent:**

The City Council requests the Executive evaluate the Department of Neighborhoods (DON) community outreach and engagement functions and the resources used to support them. This evaluation should result in a report that does the following:

1. Identifies new approaches for implementing community outreach and engagement activities given that fewer resources are available for these activities;
2. Determines DON's most value-added community outreach and engagement activities that help strengthen communication and understanding between the City and neighborhoods and are most effective in engaging people who are unfamiliar with navigating city bureaucracy; and
3. Identifies options for how DON can best support other city departments in working with the community to conduct outreach and implement projects (this piece should be done in cooperation with other city departments);
4. Prioritizes the roles and responsibilities of the Neighborhood District Coordinators (NDCs) based on the responses to # 1, 2, and 3 above;
5. Determines whether the Executive needs to realign DON's 2011- 2012 departmental resources to help implement its primary mission, i.e. community-building and engagement, and if so, how it should be done.

As part of its evaluation, the Executive should solicit feedback from the public using a variety of mediums, such as community meetings, online surveys, and focus groups. The Executive should seek feedback from existing stakeholder groups as well as the broader public that may be unaware of DON's services and activities.

While the Executive is carrying out this evaluation, it should provide briefings to the Seattle Public Utilities and Neighborhoods Committee on its progress and interim results.

**Background**

Since the budget process does not allow adequate time to evaluate the impacts of the Executive's decision to eliminate six NDC positions, Council is restoring three of the six NDC positions. This will result in a total of ten NDC positions funded in 2011- 2012.

While the Executive is conducting the evaluation requested in this SLI, Council expects DON will reallocate the NDC resources appropriated in the 2011- 2012 budget to ensure all thirteen of the City's Neighborhood Districts will continue to be served by the NDC's, albeit at a reduced level.

Council expects that any options proposed by the Executive for reorganizing or reprioritizing the work of the NDCs and DON generally will be sustainable and based upon existing resources appropriated within DON's 2011- 2012 budget.

**Responsible Council Committee(s):** Seattle Public Utilities & Neighborhoods Committee

**Date Due to Council:** July 1, 2011

2011 - 2012 Seattle City Council Green Sheet

Approved

Tab	Action	Option	Version
114	1	A	1

**Budget Action Title:** Transfer \$75,000 in GSF in 2011 and 2012 for community tree grants and education programming from SPU to OSE, abrogate 1.0 FTE in SPU, and impose provisos.

**Councilmembers:** Clark; Conlin; Licata

**Staff Analyst:** Christa Valles

**Council Bill or Resolution:**

**Budget Committee Vote:**

Date	Result	SB	BH	SC	TR	JG	NL	RC	TB	MO
11/12/2010	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

**Summary of Dollar Effect**

See the following pages for detailed technical information

	2011 Increase (Decrease)	2012 Increase (Decrease)
<b>General Subfund</b>		
General Subfund Revenues	\$0	\$0
General Subfund Expenditures	\$0	\$0
Net Balance Effect	\$0	\$0
<b>Other Funds</b>		
Drainage and Wastewater Fund		
Revenues	(\$155,000)	(\$155,000)
Expenditures	(\$155,000)	(\$155,000)
Net Balance Effect	\$0	\$0
Total Other Funds	\$0	\$0
<b>Total Budget Balance Effect</b>	<b>\$0</b>	<b>\$0</b>

**Budget Action description:**

This action transfers \$75,000 for community tree grant and education programs from Seattle Public Utilities' (SPU) Drainage and Wastewater Fund to the Office of Environment and Sustainability (OSE); abrogates 1.0 FTE in SPU; and imposes provisos on Seattle City Light (SCL), SPU, and OSE.

This green sheet is accompanied by a Statement of Legislation Intent (SLI) that requests the Executive provide additional options for Council consideration for administering community tree grant and education programs and that Council will review these options and provide direction prior to lifting the imposed provisos.

This green sheet would impose the following budget provisos:

\* Has Proviso

<i>Tab</i>	<i>Action</i>	<i>Option</i>	<i>Version</i>
114	1	A	1

“Of the appropriation in the 2011 budget for the Office of Sustainability and Environment, no more than \$50,000 may be spent on tree grants and education until authorized by future ordinance.”

“Of the appropriation in the 2011 budget for Seattle City Light’s Distribution BCL, \$80,000 is appropriated solely for participation in a new city-wide 2011 program for public outreach and education activities related to trees and may be spent for no other purpose.”

“\$80,000 of the money appropriated in the 2011 budget for Seattle City Light’s Distribution BCL may not be spent for participation in a new city-wide 2011 program for public outreach and education activities related to trees until authorized by future ordinance.”

“Of the appropriation in the 2011 budget for Seattle Public Utilities Drainage and Wastewater Fund Other Operating BCL, \$80,000 is appropriated solely for participation in a new city-wide 2011 program for public outreach and education activities related to trees and may be spent for no other purpose.”

“\$80,000 of the money appropriated in the 2011 budget for Seattle Public Utilities Drainage and Wastewater Fund Other Operating BCL may not be spent for participation in a new city-wide 2011 program for public outreach and education activities related to trees until authorized by future ordinance.”

**Background**

The Executive’s 2011- 2012 Proposed Budget reduces and consolidates the City’s tree planting funds in SPU. The Executive estimates 1,000 trees would be planted with the funding provided below. The 2011- 2012 Proposed Budget breaks down as follows:

Tree and water bag purchase:	\$50,000
Outreach:	\$40,000
Federal funds:	\$20,000
General Outreach:	\$10,000
Staffing:	\$110,000
Misc:	\$5,000
<b>Total:</b>	<b>\$235,000</b>

The funding for the proposed program originates from the following sources:

GSF (OSE):	\$30,000
GSF (NMF):	\$25,000
Federal Funds:	\$20,000
SPU:	\$80,000
<u>SCL:</u>	<u>\$80,000</u>
<b>Total:</b>	<b>\$235,000</b>

Tab	Action	Option	Version
114	1	A	1

**Budget Action Transactions**

**Budget Action Title:** Transfer \$75,000 in GSF in 2011 and 2012 for community tree grants and education programming from SPU to OSE, abrogate 1.0 FTE in SPU, and impose provisos.

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Cut position in SPU for tree grants	Plng&Dev Spec,Sr - FT	-1	-1	SPU	Other Operating	N400B-DW	44010	2011		\$0
2	Cut GSF and SCL portions of appropriation for tree grants program				SPU	Other Operating	N400B-DW	44010	2011		(\$155,000)
3	Decrease revenue from SCL for tree grants program				SPU	SCL Fund (N4403)	543210	44010	2011	(\$80,000)	
4	Decrease revenue from GSF for tree grants				SPU	GF - Various GIS & Eng Svcs (N4303 & N2418)	543210	44010	2011	(\$75,000)	
5	Decrease GSF transfer to SPU for tree grants				FG	Drainage and Wastewater Fund	Q5974401	00100	2011		(\$75,000)
6	Increase appropriation authority in OSE for tree grants.				OSE	Office of Sustainability and Environment	X1000	00100	2011		\$75,000
7	Cut position in SPU for tree grants	Plng&Dev Spec,Sr - FT	-1	-1	SPU	Other Operating	N400B-DW	44010	2012		\$0
8	Cut GSF and SCL portions of appropriation for tree grants program				SPU	Other Operating	N400B-DW	44010	2012		(\$155,000)
9	Decrease revenue from SCL for tree grants program				SPU	SCL Fund (N4403)	543210	44010	2012	(\$80,000)	

Tab	Action	Option	Version
114	I	A	1

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
10	Decrease revenue from GSF for tree grants				SPU	GF - Various GIS & Eng Svcs (N4303 & N2418)	543210	44010	2012	(\$75,000)	
11	Decrease GSF transfer to SPU for tree grants				FG	Drainage and Wastewater Fund	Q5974401	00100	2012		(\$75,000)
12	Increase appropriation authority in OSE for tree grants.				OSE	Office of Sustainability and Environment	X1000	00100	2012		\$75,000

**2011 - 2012 Statement of Legislative Intent**

**Approved**

Tab	Action	Option	Version
114	2	A	1

**Budget Action Title:** Coordinating and consolidating the City's public tree planting and education programs.

**Councilmembers:** Clark; Conlin; Licata

**Staff Analyst:** Christa Valles

**Budget Committee Vote:**

Date	Result	SB	BH	SC	TR	JG	NL	RC	TB	MO
11/12/2010	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

**Statement of Legislative Intent:**

The Council requests that by May 16, 2011 the Office of Sustainability and Environment (OSE) provide a range of options for Council to consider regarding the administration of the City's tree planting and education programs that directly involve the public. OSE should be sure to coordinate with the Department of Neighborhoods (DON), Department of Parks and Recreation (DPR), Seattle Department of Transportation (SDOT), Seattle Public Utilities (SPU), and Seattle City Light (SCL) to determine how best to administer, coordinate, and perhaps further consolidate the City's tree planting and education programs.

The report should include the following:

1. Identify and evaluate current department tasks, staffing and funding related to tree planting and education programs that directly involve the public or have a public participation component.
2. Clarify relationship of public tree planting and education programs with Urban Forest Management Plan (UFMP) goals and implementation.

While the 2011- 2012 Proposed Budget consolidates some monies dedicated to the purchase and planting of trees and public education related to tree care, it is unclear how the proposal fits into the broader context of the City's UFMP activities and how it will help to advance the goals of the UFMP.

2. Identify options to implement public tree planting and educational programs.

To the extent possible, options should be developed that use the City's existing infrastructure and expertise. One option could contemplate the possibility of administering the program through the DON Neighborhood Matching Fund (NMF) while strengthening the NMF program to provide on-going tree maintenance and care, while another option could include administering the program through SPU's natural yard care or drainage program. However, the range of

options should not necessarily be restricted to these two departments. In addition, OSE should address whether it makes sense to further consolidate the City's tree planting and outreach activities involving the public and identify which City department(s) is best positioned to administer and implement a newly consolidated program.

Council will consider the following factors when evaluating the range of options:

- Administrative efficiency & effectiveness
- Availability of technical expertise and education to the community
- Improvements in long-term tree survival via education and outreach
- Maximization of grant funds and direct services available to the public

Once Council has evaluated the proposed options and identified a preferred option for proceeding, it will lift the green sheet 114-1-a-1 proviso on funds for tree grants and tree education programs and transfer any funds as necessary to the appropriate department to administer.

**Responsible Council Committee(s):** Regional Development & Sustainability

**Date Due to Council:** May 16, 2011

**2011 - 2012 Seattle City Council Green Sheet**

**Approved**

Tab	Action	Option	Version
115	1	A	1

**Budget Action Title:** Do Pass C.B. 117007: Transfer Seattle Youth Commission from Department of Neighborhoods to Mayor's Office.

**Councilmembers:** Budget Committee

**Staff Analyst:** Christa Valles

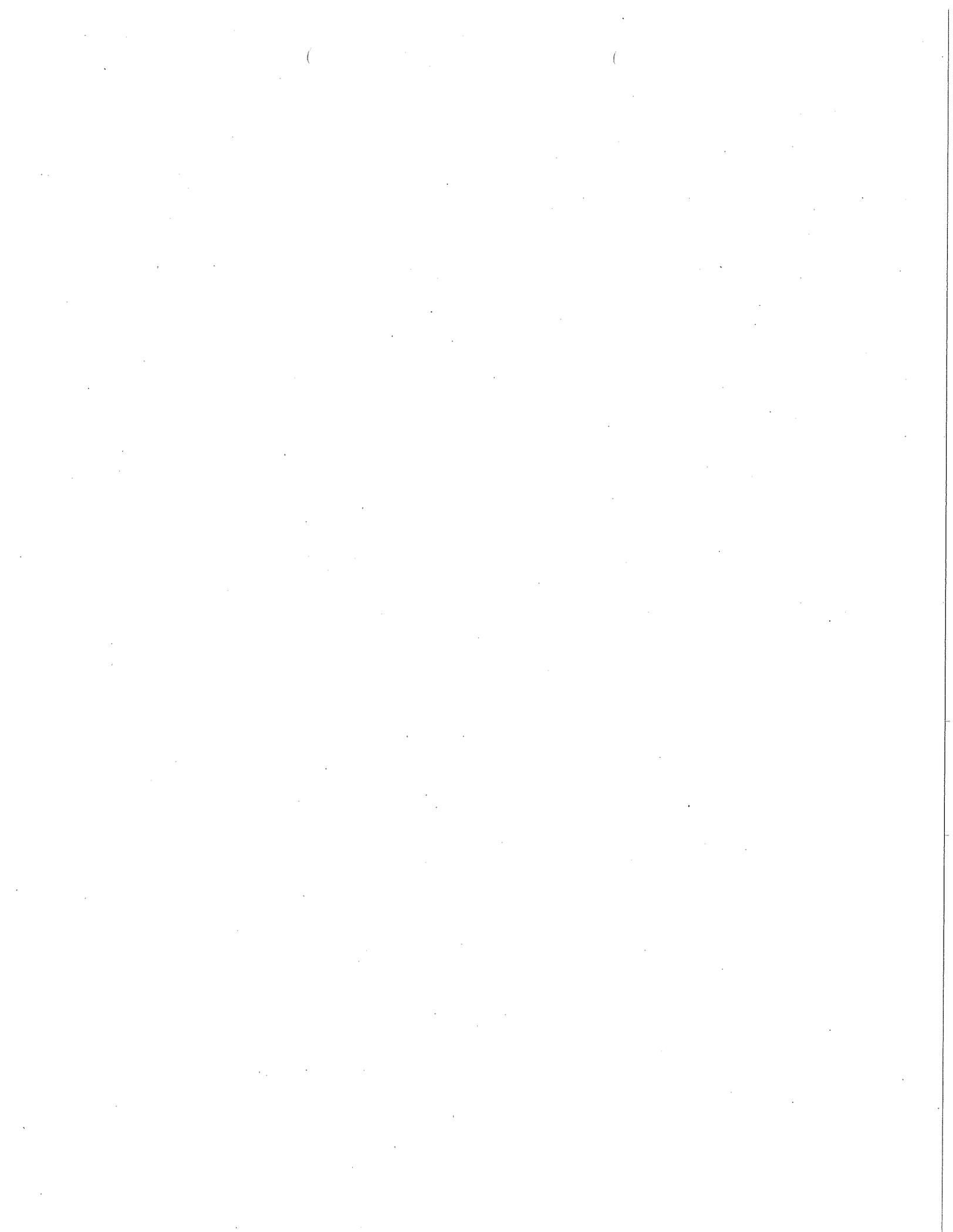
**Council Bill or Resolution:** CB 117007, Tab 23 in grey notebook

**Budget Committee Vote:**

Date	Result	SB	BH	SC	TR	JG	NL	RC	TB	MO
11/12/2010	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

***Budget Action description:***

This green sheet recommends passage of C.B. 117007, which amends Chapter 3.67 of Seattle Municipal Code by transferring responsibility for providing "staff support and meeting facilities" for the Seattle Youth Commission from the Department of Neighborhoods (DON) to the Mayor's Office. This action saves approximately \$50,000.



**2011 - 2012 Statement of Legislative Intent**

**Approved**

Tab	Action	Option	Version
116	1	A	1

**Budget Action Title:** Community Grant Opportunities

**Councilmembers:** Bagshaw; Licata; O'Brien

**Staff Analyst:** Esther Handy

**Budget Committee Vote:**

Date	Result	SB	BH	SC	TR	JG	NL	RC	TB	MO
11/10/2010	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

**Statement of Legislative Intent:**

The City Council requests that the Executive analyze the benefits and costs of consolidating the administration of community grant opportunities across the city and submit a report and action plan no later than April 1, 2011.

**It is the intent of the Council to preserve and strengthen the community grant opportunities available to residents by ensuring that opportunities:**

1. Are easily accessible to the public;
2. Support all communities in applying for grants including communities who have been historically underrepresented in civic projects, through education and technical assistance;
3. Maximize dollars being granted to communities by seeking administrative efficiencies.

**The Executive should analyze the benefits and costs of consolidating the administration of community grants and prepare a report that includes:**

1. A description of all community grant opportunities and a brief history of their development in individual departments. The analysis should include but is not limited to the: Neighborhood Matching Fund (Large Projects Fund, Small and Simple Projects Fund, Small Sparks Fund) Technology Matching Fund, Tree Fund, Neighborhood Street Fund, Parks Opportunity Fund, Neighborhood Waste Reduction Grants and the Neighborhood and Community Arts Program. Many of these are "matching funds" requiring volunteer time or financial matches to the funds. Others do not require a "match" but do require that the idea for the project be generated and supported by the neighborhood or community. The intent is to include both of these types of opportunities.
2. The administrative costs for each of the funds, and administrative efficiencies that could be achieved by consolidating the outreach, processing, review, technical support or contract administration for multiple funds and any drawbacks of such consolidation.
3. A clear rationale for consolidating or maintaining independent funds, based on the ability to accomplish the goals outlined by the Council, above.

**Regardless of whether the city proceeds with consolidation, the Executive should develop an action plan to create a single informational point-of-access for all community grant opportunities.** This should include, but is not limited to:

1. a web-portal,
2. written materials, and
3. staff trained to answers questions by phone and in person about all community grant opportunities.

### **Background**

Seattle's neighborhood matching fund was founded in 1988 as a way to provide neighborhood groups with city resources for community-driven projects that enhance and strengthen their own neighborhoods. Over the past twenty years, it has developed into a national model for community building that has been replicated across the country. The matching fund model has also been replicated throughout the city of Seattle for technology, arts and other projects. Though the projects and review processes differ by Fund, each maintains the same principle that city dollars are extended through matching volunteer contributions and hours.

In addition to matching funds, the City has several community grant opportunities which do not require a match, but that support community building projects generated by organized neighbors and communities.

Seattle currently has at least eight community grant and matching fund opportunities, some of which are coordinated through a single review process, including District Council review, others of which are not. The result is a range of resources for the community, but lack of coordination. If a community member has a project idea, there is not a single place where they might go to find information about all of the funds that might support their project.

Finally, in a time when the city is cutting significant services, community grants provide an opportunity for neighborhood organizations to "fill in the gaps", since programs support everything from public safety, education, parks, transportation, and cultural programs and services. The Council is seeking ways to maximize the dollars in each of these funds available to communities through administrative efficiencies.

**Responsible Council Committee(s):** Seattle Public Utilities and Neighborhoods

**Date Due to Council:** April 1, 2011

**2011 - 2012 Seattle City Council Green Sheet**

**Approved**

Tab	Action	Option	Version
118	1	A	1

**Budget Action Title:** Amend C.B. 117044 Parking Rate Ordinance to change authorized maximum parking rate to \$4 per hour, and pass as amended

**Councilmembers:** Conlin; Godden; Rasmussen

**Staff Analyst:** Dan Eder

**Council Bill or Resolution:** C.B. 117044 and Gray Tab #28

**Budget Committee Vote:**

Date	Result	SB	BH	SC	TR	JG	NL	RC	TB	MO
11/12/2010	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

***Budget Action description:***

This green sheet would amend C.B. 117044 by changing the authorized maximum parking rate to \$4.00 per hour from \$5.00 per hour in Section 1 of the legislation (amending SMC 11.15.121 Subsection B), and recommend passage as amended.

The current authorized maximum parking rate is \$2.50 per hour. The Mayor's transmitted legislation and the introduced legislation would both increase the maximum parking rate to \$5.00 per hour. However, the Mayor indicates in his transmittal package that the proposed 2011 and 2012 budgets assume parking rates that do not exceed \$4.00 per hour in any neighborhood.

As amended in this green sheet, C.B. 117044 would establish a new maximum parking rate (\$4.00 per hour), create a minimum parking rate in areas with paid parking (\$0.75 per hour), and amend the policy objectives for establishing parking rates. The proposed policy would direct SDOT to raise or to lower rates based on observed occupancy rates to achieve one or two open spaces per bloc face throughout the day.

The proposed budget includes Seattle Department of Transportation (SDOT) costs and GSF revenues for changes in on-street parking rates as summarized in Table 1. This green sheet does not require any changes to the proposed budget.

<i>Tab</i>	<i>Action</i>	<i>Option</i>	<i>Version</i>
118	1	A	1

**Table 1: Costs & Revenues in Proposed Budget for Parking Rates:**

		<b>2011 Proposed Budget</b>	<b>2012 Proposed Budget</b>
A	SDOT's one-time costs	\$628,000	\$0
B	SDOT's ongoing costs	\$312,000	\$416,000
C=A+B	Total SDOT Costs	\$940,000	\$416,000
D	Gross GSF Revenues	\$4,821,000	\$6,123,000
E=D-C	Net GSF Revenues	\$3,881,000	\$5,707,000

Costs and revenues in Table 1 assume implementation of neighborhood rates in three tiers. SDOT will be conducting a city-wide occupancy study during fall 2010 (to be funded through a 3<sup>rd</sup> Quarter Supplemental appropriation). Based on observations in the study, SDOT is expected to provide Council with a proposal for replacing the three-tier rates with neighborhood-by-neighborhood parking rates in areas with paid parking to achieve the policy objectives referenced in C.B. 117044. SDOT expects to report back to Council's Transportation Committee by January 15, 2011 (see SLI 118-3-A).

2011 - 2012 Seattle City Council Green Sheet

Rejected

Tab	Action	Option	Version
118	2	A	1

**Budget Action Title:** Pass C.B. 117044 Parking Rate Ordinance

Councilmembers: Budget Committee

Staff Analyst: Dan Eder

Council Bill or Resolution: C.B. 117044 and Gray Tab #28

**Budget Committee Vote:**

Date	Result	SB	BH	SC	TR	JG	NL	RC	TB	MO
11/12/2010	Fail 3-6	Y	N	N	N	N	N	N	Y	Y

**Budget Action description:**

This green sheet would pass C.B. 117044 Parking Rate Ordinance.

C.B. 117044 would establish a new maximum parking rate (\$5.00 per hour), create a minimum parking rate in areas with paid parking (\$0.75 per hour), and amend the policy objectives for establishing parking rates. The proposed policy would direct SDOT to raise or to lower rates based on observed occupancy rates to achieve one or two open spaces per bloc face throughout the day.

The proposed budget includes Seattle Department of Transportation (SDOT) costs and GSF revenues for changes in on-street parking rates as summarized in Table 1. This green sheet does not require any changes to the proposed budget.

**Table 1: Costs & Revenues in Proposed Budget for Parking Rates:**

		2011 Proposed Budget	2012 Proposed Budget
A	SDOT's one-time costs	\$628,000	\$0
B	SDOT's ongoing costs	\$312,000	\$416,000
C=A+B	Total SDOT Costs	\$940,000	\$416,000
D	Gross GSF Revenues	\$4,821,000	\$6,123,000
E=D-C	Net GSF Revenues	\$3,881,000	\$5,707,000

Costs and revenues in Table 1 assume implementation of neighborhood rates in three tiers. SDOT will be conducting a city-wide occupancy study during fall 2010 (to be funded through a 3<sup>rd</sup> Quarter

<i>Tab</i>	<i>Action</i>	<i>Option</i>	<i>Version</i>
118	2	A	1

Supplemental appropriation). Based on observations in the study, SDOT is expected to provide Council with a proposal for replacing the three-tier rates with neighborhood-by-neighborhood parking rates in areas with paid parking to achieve the policy objectives referenced in C.B. 117044. SDOT expects to report back to Council's Transportation Committee by January 15, 2011 (see SLI 118-3-A).

**2011 - 2012 Statement of Legislative Intent**

Approved

Tab	Action	Option	Version
118	3	A	1

**Budget Action Title:** SDOT 2011 Neighborhood Paid Parking Rates

**Councilmembers:** Bagshaw; Burgess; Conlin; O'Brien

**Staff Analyst:** Dan Eder

**Budget Committee Vote:**

Date	Result	SB	BH	SC	TR	JG	NL	RC	TB	MO
11/12/2010	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

**Statement of Legislative Intent:**

Over the past few weeks, the Council and the Mayor have worked together to determine how best to manage limited on-street parking in neighborhood business districts. We have developed a specific and measurable outcome-based approach that will help retail businesses, provide more consistent parking availability, and reduce congestion and greenhouse gas emissions.

The proposed policy would direct the Seattle Department of Transportation (SDOT) to set rates to achieve approximately one or two open spaces per block face throughout the day. The policy objective is that visitors to neighborhood business districts should be able to find a parking spot near their destination (see Green Sheet 118-2-A). SDOT may both *raise* and *lower* rates in different areas as appropriate to meet the occupancy target.

Prior to implementing 2011 rates to achieve policy objectives, the Council requests that SDOT report to the Transportation Committee the findings of the fall 2010 city-wide occupancy study and the rates by neighborhood SDOT proposes to implement that will achieve established policy objectives. Council requests that SDOT include in its report to Transportation Committee for each neighborhood:

1. the observed parking occupancy rate for different day-parts (morning, midday, afternoon, evening);
2. the proposed new maximum rates by neighborhood;
3. the anticipated effect on occupancy by neighborhood of the proposed rates;
4. the anticipated effect (if any) on parking rates implementation and ongoing costs; and
5. the anticipated effect (if any) on parking rates revenues for each neighborhood.

**Background**

In fall 2010, SDOT will conduct a thorough, city-wide study of current on-street parking occupancy levels before changing rates to achieve the desired policy outcome.

SDOT will divide those areas of the city where parking meters and pay stations are currently used into smaller neighborhood parking areas based on retail business patterns and parking occupancy. This division will result in more distinct parking areas throughout the City and will allow rates to be better tailored to neighborhood patterns. For example, the current downtown area may be subdivided into new areas such as Belltown, Waterfront, Downtown Core, Pioneer Square, International District, and so forth.

Council expects that new rates will be implemented only once during 2011, and Council understands that variable rates by day-part will not be implemented during 2011.

**Responsible Council Committee(s):** Transportation

**Date Due to Council:** January 15, 2011

2011 - 2012 Seattle City Council Green Sheet

Approved

Tab	Action	Option	Version
118	4	A	1

**Budget Action Title:** Add \$649,000 in 2011 and \$524,000 in 2012 from GSF to SDOT for paid parking; and add 2 positions (1.5 FTEs)

**Councilmembers:** Bagshaw; Burgess; Conlin; O'Brien

**Staff Analyst:** Dan Eder

**Council Bill or Resolution:**

**Budget Committee Vote:**

Date	Result	SB	BH	SC	TR	JG	NL	RC	TB	MO
11/12/2010	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

**Summary of Dollar Effect**

*See the following pages for detailed technical information*

	2011 Increase (Decrease)	2012 Increase (Decrease)
<b>General Subfund</b>		
General Subfund Revenues	\$0	\$0
General Subfund Expenditures	\$649,000	\$524,000
Net Balance Effect	(\$649,000)	(\$524,000)
<b>Other Funds</b>		
Transportation Operating Fund		
Revenues	\$649,000	\$524,000
Expenditures	\$649,000	\$524,000
Net Balance Effect	\$0	\$0
Total Other Funds	\$0	\$0
<b>Total Budget Balance Effect</b>	<b>(\$649,000)</b>	<b>(\$524,000)</b>

**Budget Action description:**

This green sheet would add \$649,000 GSF in 2011 and \$524,000 GSF in 2012 to the Seattle Department of Transportation (SDOT) to support paid parking planning, technical support, and business plan development. The green sheet adds 2 staff positions (1.5 FTEs), adds funds for consultant support, and restores funding for 3 staff positions (3 FTEs) to assist with implementation of 2011 parking rates, as well as planning and business case development for options and recommendations for implementing variable day-part pricing in 2012.

Council expects to amend the policy objectives for paid parking rates (see Green sheet 118-2-A). Council and the Mayor have agreed to work cooperatively to develop business plan options and recommendations for implementing variable paid parking rates in areas with paid parking that vary

Tab	Action	Option	Version
118	4	A	1

by day-part (e.g., different rates within each neighborhood in effect by time of day such as morning, midday, afternoon, evening). These day-part rates would be raised or lowered based on observed occupancy levels to achieve policy objectives for paid parking.

Table 1 summarizes how the increased funding will be used.

**Table 1: Added Costs Related to Parking Rates:**

		2011 Proposed Budget	2012 Proposed Budget
A	Business Case Development, including consultant fees	\$125,000	\$0
B	Add Transportation Planners (1.5 FTEs)	\$272,000	\$272,000
C	Restore funding for a Pay Station Technician (1.0 FTE) and Maintenance Laborers (2.0 FTEs)*	\$252,000	\$252,000
D=A+B+C	Total SDOT Costs	\$649,000	\$524,000

\* Note that \$252,000 was included in the proposed budget using added Commercial Parking Tax (CPT) from a rate increase to 17.5 percent (see Green Sheet 126-1-A which would eliminate funding for this purpose but which does not abrogate the positions). The added CPT revenue source will not be available in 2011 or 2012, and this green sheet provides an alternative revenue source to pay for the remaining staff positions.

Tab	Action	Option	Version
118	4	A	1

**Budget Action Transactions**

**Budget Action Title:** Add \$649,000 in 2011 and \$524,000 in 2012 from GSF to SDOT for paid parking; and add 2 positions (1.5 FTEs)

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase GSF support to SDOT for paid parking analysis and support				FG	Transportation Fund	Q5971039	00100	2011		\$649,000
2	Increase revenue from GSF for SDOT's paid parking analysis and support				SDOT	OPER TR IN-FR General Fund	587001	10310	2011	\$649,000	
3	Increase Transportation Op Fund appropriations (GSF) for paid parking analysis and support				SDOT	Mobility-Operations	17003	10310	2011		\$649,000
4	Add position for paid parking analysis and support	Transp Plnr,Sr - FT	1	1	SDOT	Mobility-Operations	17003	10310	2011		\$0
5	Add position for paid parking analysis and support	Transp Plnr,Assoc - PT	1	0.5	SDOT	Mobility-Operations	17003	10310	2011		\$0
6	Increase GSF support to SDOT for paid parking analysis and support				FG	Transportation Fund	Q5971039	00100	2012		\$524,000
7	Increase revenue from GSF for SDOT's paid parking analysis and support				SDOT	OPER TR IN-FR General Fund	587001	10310	2012	\$524,000	
8	Increase Transportation Op Fund appropriations (GSF) for paid parking analysis and support				SDOT	Mobility-Operations	17003	10310	2012		\$524,000

Tab	Action	Option	Version
118	4	A	1

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
9	Add position for paid parking analysis and support	Transp Plnr, Sr - FT	1	1	SDOT	Mobility-Operations	17003	10310	2012		\$0
10	Add position for paid parking analysis and support	Transp Plnr, Assoc - PT	1	0.5	SDOT	Mobility-Operations	17003	10310	2012		\$0

2011 - 2012 Statement of Legislative Intent

Approved

Tab	Action	Option	Version
118	5	A	1

**Budget Action Title:** SDOT 2012 variable day-part paid parking rates

**Councilmembers:** Bagshaw; Burgess; Conlin; O'Brien

**Staff Analyst:** Dan Eder

**Budget Committee Vote:**

Date	Result	SB	BH	SC	TR	JG	NL	RC	TB	MO
11/12/2010	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

**Statement of Legislative Intent:**

After the Seattle Department of Transportation (SDOT) sets neighborhood paid parking rates in 2011 to achieve the policy objective of providing approximately one or two open spaces per block face throughout the day (see Statement of Legislative Intent 118-3-A), the Council expects SDOT to establish variable day-part parking rates in 2012 to maximize occupancy targets and parking space turnover. This is important for areas that have different patterns of use depending on the time of day.

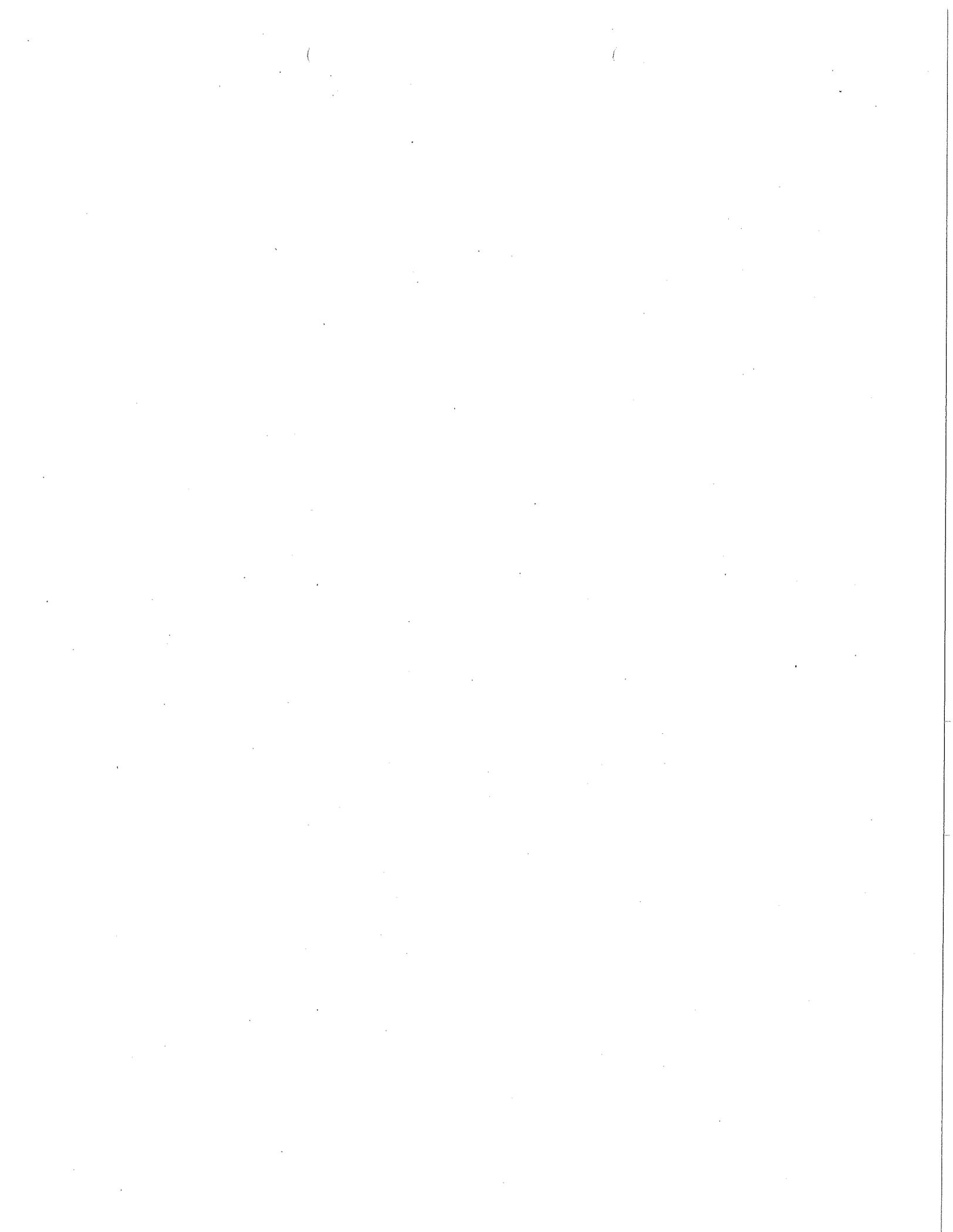
The Council requests that SDOT prepare business case options and recommendations (see Green Sheet 118-4-A) for 2012 implementation of variable rates by day-part period to achieve maximum use of on-street parking.

Under variable rates by day-part, SDOT may both raise and lower rates in different areas and times of day as appropriate to meet the occupancy target to provide more consistent parking availability and to reduce congestion and greenhouse gas emissions.

Council requests that SDOT report to the Transportation Committee by July 15, 2011, on the business case options and recommendations for implementing variable rates by day-part period.

**Responsible Council Committee(s):** Transportation

**Date Due to Council:** July 15, 2011



2011 - 2012 Seattle City Council Green Sheet

Approved

Tab	Action	Option	Version
118	6	A	1

**Budget Action Title:** Add \$150,000 in 2011 and \$175,000 in 2012 from GSF to SDOT for annual city-wide parking occupancy study

**Councilmembers:** Bagshaw; Burgess; Conlin; O'Brien

**Staff Analyst:** Dan Eder

**Council Bill or Resolution:**

**Budget Committee Vote:**

Date	Result	SB	BH	SC	TR	JG	NL	RC	TB	MO
11/12/2010	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

**Summary of Dollar Effect**

*See the following pages for detailed technical information*

	2011 Increase (Decrease)	2012 Increase (Decrease)
<b>General Subfund</b>		
General Subfund Revenues	\$0	\$0
General Subfund Expenditures	\$150,000	\$175,000
Net Balance Effect	(\$150,000)	(\$175,000)
<b>Other Funds</b>		
Transportation Operating Fund		
Revenues	\$150,000	\$175,000
Expenditures	\$150,000	\$175,000
Net Balance Effect	\$0	\$0
Total Other Funds	\$0	\$0
<b>Total Budget Balance Effect</b>	<b>(\$150,000)</b>	<b>(\$175,000)</b>

**Budget Action description:**

This green sheet would add \$150,000 GSF in 2011 and \$175,000 GSF in 2012 to the Seattle Department of Transportation (SDOT) to support annual city-wide parking occupancy studies, including weekday parking city-wide and Sunday parking city-wide. The information gathered in these studies will inform SDOT decisions about how to raise or lower parking rates in areas with paid parking to achieve policy objectives established in C.B. 117044 (see green sheets 118-1-A or 118-2-A).

After implementing the 2011 parking rate changes, Council expects SDOT to sample and analyze monthly occupancy trends by neighborhood and time of day for all areas with paid parking. Council expects that SDOT will work with Seattle Police Department Parking Enforcement Officers (PEOs) to

<i>Tab</i>	<i>Action</i>	<i>Option</i>	<i>Version</i>
118	6	A	1

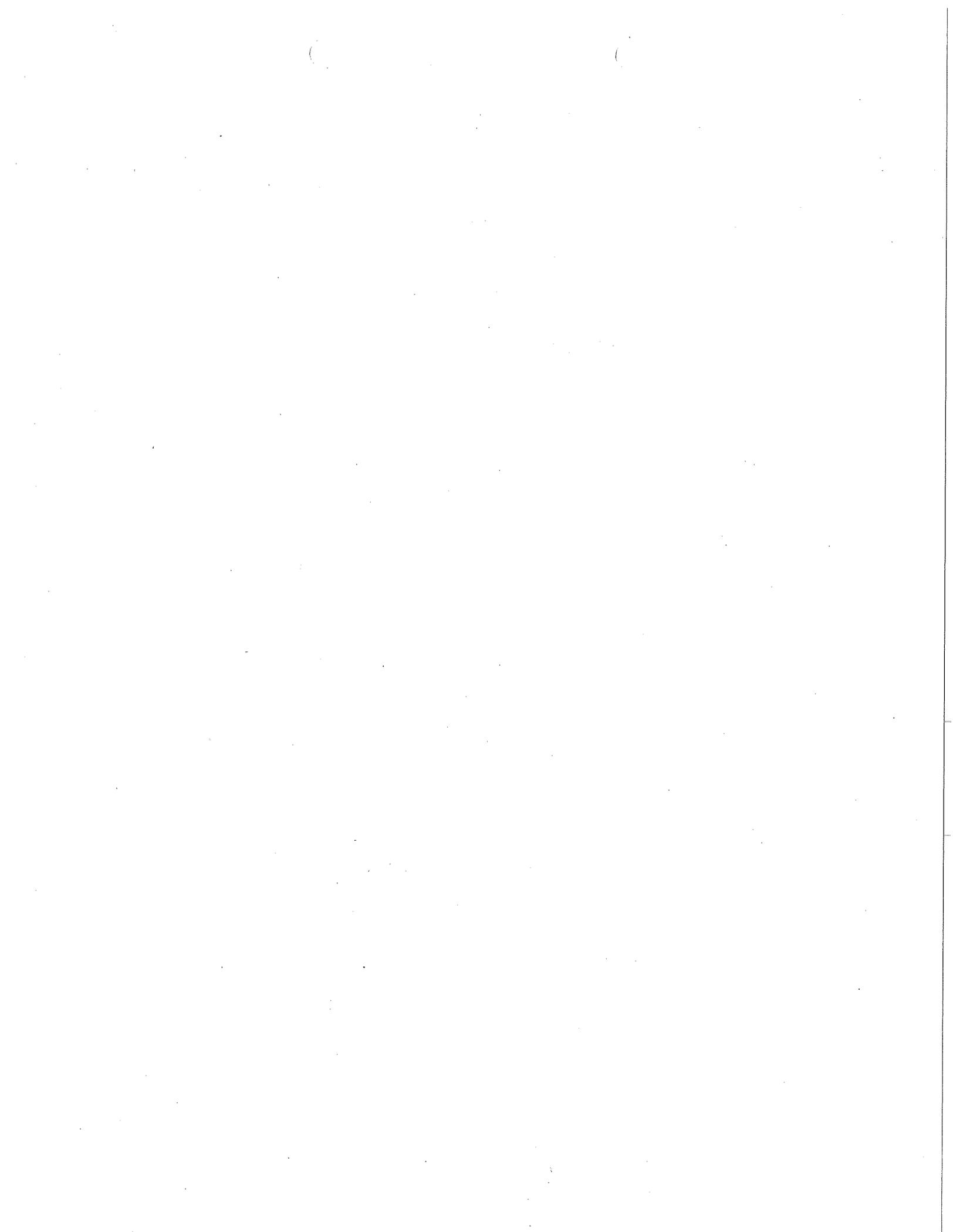
collect field data on a monthly basis. No additional costs are anticipated for these monthly observations by PEOs.

Tab	Action	Option	Version
118	6	A	1

**Budget Action Transactions**

**Budget Action Title:** Add \$150,000 in 2011 and \$175,000 in 2012 from GSF to SDOT for annual city-wide parking occupancy study

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase GSF support to SDOT for parking occupancy study				FG	Transportation Fund	Q5971039	00100	2011		\$150,000
2	Increase revenue from GSF for parking occupancy study				SDOT	OPER TR IN-FR General Fund	587001	10310	2011	\$150,000	
3	Increase Transportation Op Fund appropriations (GSF) for parking occupancy study				SDOT	Mobility-Operations	17003	10310	2011		\$150,000
4	Increase GSF support to SDOT for parking occupancy study				FG	Transportation Fund	Q5971039	00100	2012		\$175,000
5	Increase revenue from GSF for parking occupancy study				SDOT	OPER TR IN-FR General Fund	587001	10310	2012	\$175,000	
6	Increase Transportation Op Fund appropriations (GSF) for parking occupancy study				SDOT	Mobility-Operations	17003	10310	2012		\$175,000



**2011 - 2012 Seattle City Council Green Sheet**

**Approved**

Tab	Action	Option	Version
119	1	B	1

**Budget Action Title:** Do not pass C.B. 117023 - Paid Parking on Sundays Ordinance, reduce GSF revenue, and reduce expenditures in SDOT

**Councilmembers:** Budget Committee

**Staff Analyst:** Dan Eder

**Council Bill or Resolution:** CB 117023, Gray Notebook Tab #29

**Budget Committee Vote:**

Date	Result	SB	BH	SC	TR	JG	NL	RC	TB	MO
11/12/2010	Pass 8-1	N	Y	Y	Y	Y	Y	Y	Y	Y

**Summary of Dollar Effect**

*See the following pages for detailed technical information*

	<b>2011 Increase (Decrease)</b>	<b>2012 Increase (Decrease)</b>
<b>General Subfund</b>		
<b>General Subfund Revenues</b>	(\$747,000)	(\$1,494,000)
<b>General Subfund Expenditures</b>	(\$246,000)	(\$314,000)
<b>Net Balance Effect</b>	(\$501,000)	(\$1,180,000)
<b>Other Funds</b>		
<b>Transportation Operating Fund</b>		
<b>Revenues</b>	(\$246,000)	(\$314,000)
<b>Expenditures</b>	(\$246,000)	(\$314,000)
<b>Net Balance Effect</b>	\$0	\$0
<b>Total Other Funds</b>	\$0	\$0
<b>Total Budget Balance Effect</b>	(\$501,000)	(\$1,180,000)

**Budget Action description:**

This green sheet would recommend that C.B. 117023 not be passed, and therefore Sundays would remain on the list of on-street parking holidays (i.e., no collection of on-street parking fees on Sundays). This green sheet would also reduce revenue to the GSF by \$747,000 in 2011 and by \$1,494,000 in 2012; and this green sheet would reduce expenditures for the Seattle Department of Transportation (SDOT) by \$246,000 in 2011 and by \$314,000 in 2012. The net effect of not passing C.B. 117023 is to reduce the GSF balance by \$501,000 in 2011 and by \$1,180,000 in 2012.

The Mayor's budget includes additional costs for Seattle Police Department (SPD) parking enforcement (two Parking Enforcement Officers (PEOs), two PEO Supervisors, and \$267,000 in additional annual overtime expenses) related both to Sunday paid parking and to extending the

Tab	Action	Option	Version
119	1	B	1

hours of collection until 8 PM. This green sheet assumes these additional SPD enforcement costs will still be incurred even if Sunday remains a parking holiday; SPD resources and staffing will be allocated to daytime and evening enforcement Monday through Saturday.

The proposed budget includes SDOT costs and GSF revenues for Sunday on-street parking fees as summarized in Table 1. Approving this green sheet would delete these costs and revenues.

**Table 1: Costs & Revenues in Proposed Budget for Sunday Rate Collection:\***

		2011 Proposed Budget	2012 Proposed Budget
A	SDOT's one-time costs	\$0	\$0
B	SDOT's ongoing costs	\$246,000	\$314,000
C=A+B	Total SDOT Costs	\$246,000	\$314,000
D	Gross GSF Revenues	\$747,000	\$1,494,000
E=D-C	Net GSF Revenues	\$501,000	\$1,180,000

\* This table assumes a rate increase and Sunday collection hours consistent with the Mayor's proposal: \$4.00/hour in neighborhoods with Tier 1 rates, and collection on Sundays from 11 AM to 6 PM. The table also assumes there are no added one-time signage and pay station programming costs for Sunday collections because implementation is coordinated with applying new rates and changing collection hours.

Tab	Action	Option	Version
119	I	B	I

**Budget Action Transactions**

**Budget Action Title:** Do not pass C.B. 117023 - Paid Parking on Sundays Ordinance, reduce GSF revenue, and reduce expenditures in SDOT

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Reduce GSF revenues for Sunday paid parking				GSF	Parking Meters	462300	00100	2011	(\$747,000)	
2	Reduce GSF support to Transportation Operating Fund for Sunday paid parking				FG	Transportation Fund	Q5971039	00100	2011		(\$246,000)
3	Decrease revenues for Transportation Operating Fund for Sunday paid parking				SDOT	OPER TR IN-FR General Fund	587001	10310	2011	(\$246,000)	
4	Decrease expenditures from Transportation Operating Fund for Sunday paid parking				SDOT	Mobility-Operations	17003	10310	2011		(\$246,000)
5	Reduce GSF revenues for Sunday paid parking				GSF	Parking Meters	462300	00100	2012	(\$1,494,000)	
6	Reduce GSF support to Transportation Operating Fund for Sunday paid parking				FG	Transportation Fund	Q5971039	00100	2012		(\$314,000)
7	Decrease revenues for Transportation Operating Fund for Sunday paid parking				SDOT	OPER TR IN-FR General Fund	587001	10310	2012	(\$314,000)	
8	Decrease expenditures from Transportation Operating Fund for Sunday paid parking				SDOT	Mobility-Operations	17003	10310	2012		(\$314,000)

<i>Tab</i>	<i>Action</i>	<i>Option</i>	<i>Version</i>
119	1	B	1

**2011 - 2012 Seattle City Council Green Sheet**

**Rescinded**

Tab	Action	Option	Version
120	1	A	1

**Budget Action Title:** Pass CB 117008 - amending SDOT Street Use Permit Fee Schedule

**Councilmembers:** Budget Committee

**Staff Analyst:** Michael Jenkins

**Council Bill or Resolution:** 117008, tab #32 in gray notebook

**Budget Committee Vote:**

Date	Result	SB	BH	SC	TR	JG	NL	RC	TB	MO
11/12/2010	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

***Budget Action description:***

CB 117008 updates the Seattle Department of Transportation (SDOT) Street Use Permit Fee schedule, to set fees with a goal to achieve 100% cost recovery related to the issuance, inspection, and enforcement of street use permits.

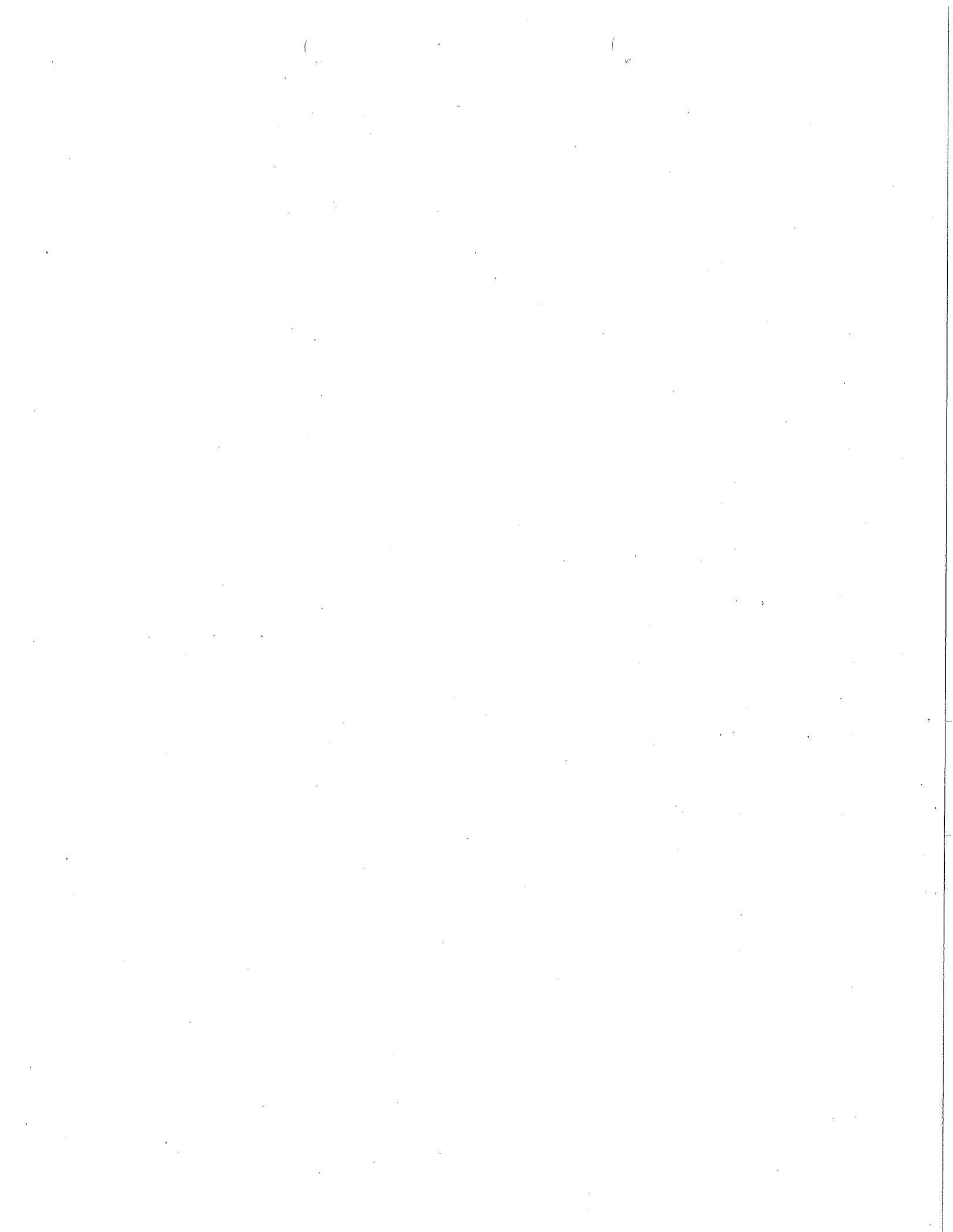
Seattle Municipal Code Section 15.04.074 authorizes the Director of SDOT to recommend a fee schedule for adoption by Council.

The proposed changes to the fee schedule will:

- 1) increase the base permit fees from \$101 to \$146;
- 2) increase the fees for certain types of annually renewing permits within the right of way (sidewalk café permits, signs and structures), from \$101 to \$146 for the first year, and from \$97 to \$140 for subsequent years;
- 3) increase the hourly permit review rate from \$150 to \$172;
- 4) establish a new overtime hourly rate of \$344 per hour when an applicant requests that permit review, inspection and administrative work occurs beyond normal work hours;
- 5) increase the yearly fee for long-term use of a right of way when it is used for material storage, from \$.51 to \$4.68 a square foot;
- 6) establish a new fee of \$4.68 per square foot, per year, for that portion of a building that is located within a right of way; and
- 7) eliminate a \$30 fee for a recently completed utility mapping project.

SDOT estimates that the increase in fees will generate a total of \$1.54 million in 2011 and \$2.28 million in 2012 for the Transportation Operating Fund.

**Recommended action:** Do Pass as proposed.



**2011 - 2012 Seattle City Council Green Sheet**

**Approved**

Tab	Action	Option	Version
120	1	B	2

**Budget Action Title:** Amend CB 117008, and pass as amended, an updated Street Use Permit Fee Schedule, to delete a proposed fee increase in fees for material storage in the right of way and delete a proposed new fee for buildings in the right of way, and rescind Green Sheet 120-1-A-1

**Councilmembers:** Budget Committee

**Staff Analyst:** Michael Jenkins

**Council Bill or Resolution:** CB 117008, Tab #32 in grey notebook

**Budget Committee Vote:**

Date	Result	SB	BH	SC	TR	JG	NL	RC	TB	MO
11/22/2010	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

***Budget Action description:***

This green sheet would amend, and recommends passage as amended of, Attachment A to Council Bill (CB) 117008, Seattle Department of Transportation's (SDOT) proposed update of the Street Use Permit Fee Schedule, and rescind Green Sheet 120-1-A-1. Attachment A is the Street Use Permit Fee Schedule, last updated in November 2006 under Ordinance 122295.

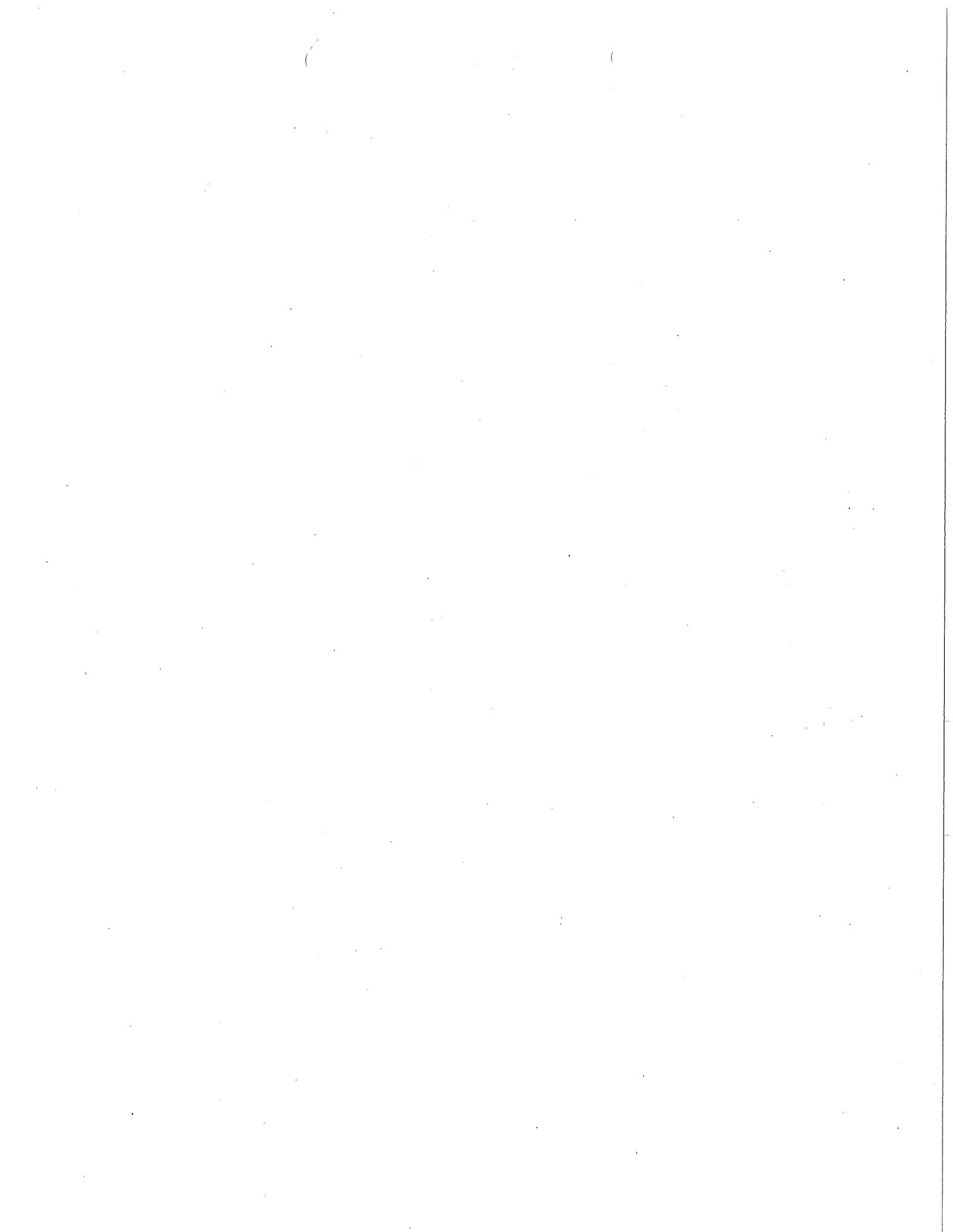
Seattle Municipal Code Section 15.04.074 authorizes the Director of SDOT to recommend a fee schedule for adoption by Council.

This green sheet would amend Attachment A to CB 117008 by eliminating both 1) a proposed fee increase for use of the right of way for material storage and 2) a new fee for buildings in the right of way. CB 117008 originally proposed updating the fee for use of the right of way for material storage from \$.51 a square foot per year to \$4.68 a square foot per year and a new fee for buildings in the right of way of \$4.68 per square foot per year. No other fee increases detailed in Attachment A to CB 117008 would be eliminated by passage of this green sheet.

Elimination of the fee increase for material storage in the right of way and the new fee for buildings in the right of way are revenue neutral, as the increased revenue was not included in the budget assumptions for the Transportation Operating Fund.

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**\* Note: This action rescinds 120-1-A-1**



**2011 - 2012 Seattle City Council Green Sheet**

**Approved**

Tab	Action	Option	Version
122	1	A	1

**Budget Action Title:** Do Pass C.B. 117024 - Seattle Department of Transportation Restricted Parking Zone Fees

**Councilmembers:** Budget Committee

**Staff Analyst:** Michael Fong

**Council Bill or Resolution:** 117024 /Gray Tab 34

**Budget Committee Vote:**

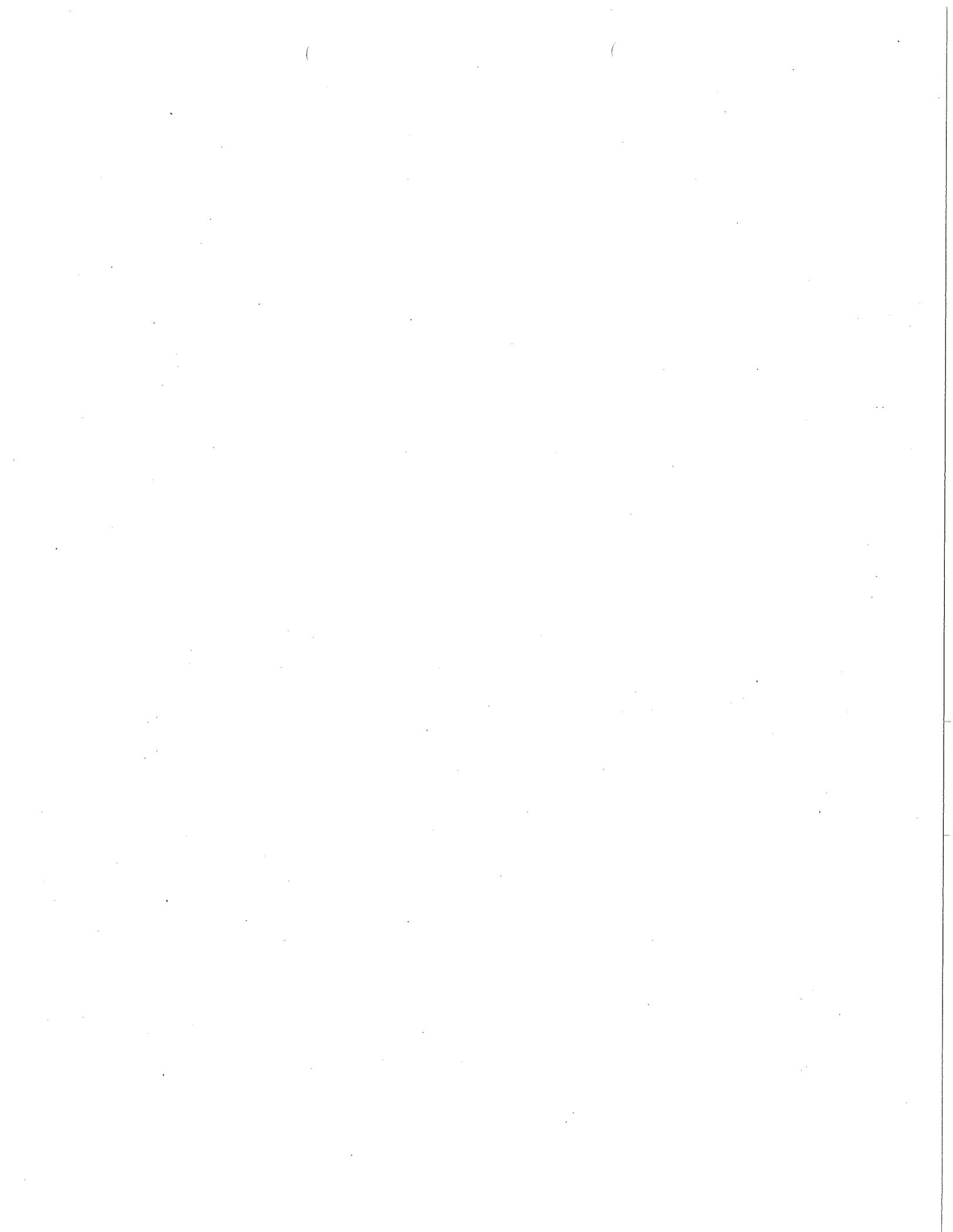
Date	Result	SB	BH	SC	TR	JG	NL	RC	TB	MO
11/12/2010	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

***Budget Action description:***

C.B. 117024 (Gray Notebook Tab #34) would increase Restricted Parking Zone (RPZ) fees from \$45 to \$65 and raise the guest permit fee from \$15 to \$30. The legislation would also change the current two-tiered 60-day temporary permit fee from \$10 (1st permit) and \$15 (2nd permit) to a flat \$25 fee for each. The increases are proposed in order to help recover costs associated with operating the RPZ Center. The fee increase along with a reduction in staffing to better align resources is expected to allow the RPZ Center to attain solvency in 2011. The amended fees are expected to result in additional operating fund revenues of \$287,000 in 2011 and \$242,000 in 2012. SDOT estimates that without the fee increases, there would be an operating deficit of \$320,000 in 2011 and the cost center would carry a negative fund balance until at least 2015.

**Recommended Action:** Do pass C.B. 117024 as proposed

**Background:** SDOT issues approximately 20,000 RPZ permits each year. Council last revised RPZ fees in 2009 but SDOT explains that though recent revenues have exceed expenditures, the initial years of the cost center created a substantial deficit and necessitates an additional increase in fees in order to bring the cost center to a break-even point in the near future. The initial deficits coupled with a decline in the projected growth of the number of permits and recent increases in costs due to new and expanded zones and other technology investments resulted in a year end fund balance of negative \$309,000 for the cost center in 2009.



**2011 - 2012 Seattle City Council Green Sheet**

**Approved**

Tab	Action	Option	Version
123	1	A	1

**Budget Action Title:** Do Pass C.B. 117031 Seattle Department of Transportation Truck Permit and Parking Fees

**Councilmembers:** Budget Committee

**Staff Analyst:** Michael Fong

**Council Bill or Resolution:** 117031/Gray Tab 35

**Budget Committee Vote:**

Date	Result	SB	BH	SC	TR	JG	NL	RC	TB	MO
11/12/2010	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

***Budget Action description:***

C.B. 117031 would increase fees for temporary use of curb space in the greater downtown area (tier 1) to bring fees into alignment with the proposed increase in paid parking meter rates. These fees are charged to contractors, business owners and residents that want to reserve curb space for construction, moving, loading and other special circumstances. The rate proposed for "curb space reservation" from 7am to 6pm is proposed to go up from \$15 per day to \$20 per day (33.3% increase) and the 24-hour reservation is proposed to go from \$18 per day to \$25 per day (\$38.8% increase). The fee increases are expected to generate approximately \$135,000 per year in new revenues to SDOT.

**Recommend Action:** Do pass C.B. 117031 as proposed

**Background:** The "curb space reservation" fee is intended to recover, to some extent, the lost revenues resulting from a metered space being occupied for a block of time for temporary use. SDOT's truck fees include a variety of fees for oversized vehicles, commercial load zones and other types of permits. The only fees proposed to change in this ordinance are those related to "curb space reservation."

If Council determines that parking rates in the greater downtown area should remain as they are today (\$2.50/hour), SDOT would likely recommend no change to the existing truck fees. But given that the proposed increase is relatively modest, Central Staff is recommending a "do pass" action at this time. A \$20 rate for reserving curb space from 7am to 6pm (11 hours) is still less than a straight calculation of \$2.50/hour multiplied by 11 hours (\$27.50). Granted, a parking space is unlikely to be occupied for every minute of that 11 hours on any given day and a modest price break may be appropriate for meeting curb-space needs for longer-term (but temporary) construction activity. However, the proposed "curb space reservation" fee would still be relatively in line with recovering lost revenues for metered spaces even at the existing \$2.50/hour parking meter rate. Minimizing the

<i>Tab</i>	<i>Action</i>	<i>Option</i>	<i>Version</i>
123	1	A	1

disparity between the temporary “curb space reservation” fees and the actual on-street parking rates would appear to be a reasonable policy. If the greater downtown area parking meter rates increase substantially above \$2.50/hour, it may actually be appropriate for SDOT to evaluate whether temporary “curb space reservation” fees should be even higher than those recommended in this proposed legislation.

**2011 - 2012 Seattle City Council Green Sheet**

**Approved**

Tab	Action	Option	Version
124	1	A	1

**Budget Action Title:** Do Pass C.B. 117009 - Seattle Department of Transportation Utility Cut Fees

**Councilmembers:** Budget Committee

**Staff Analyst:** Michael Fong

**Council Bill or Resolution:** C.B. 117009/Gray Tab 36

**Budget Committee Vote:**

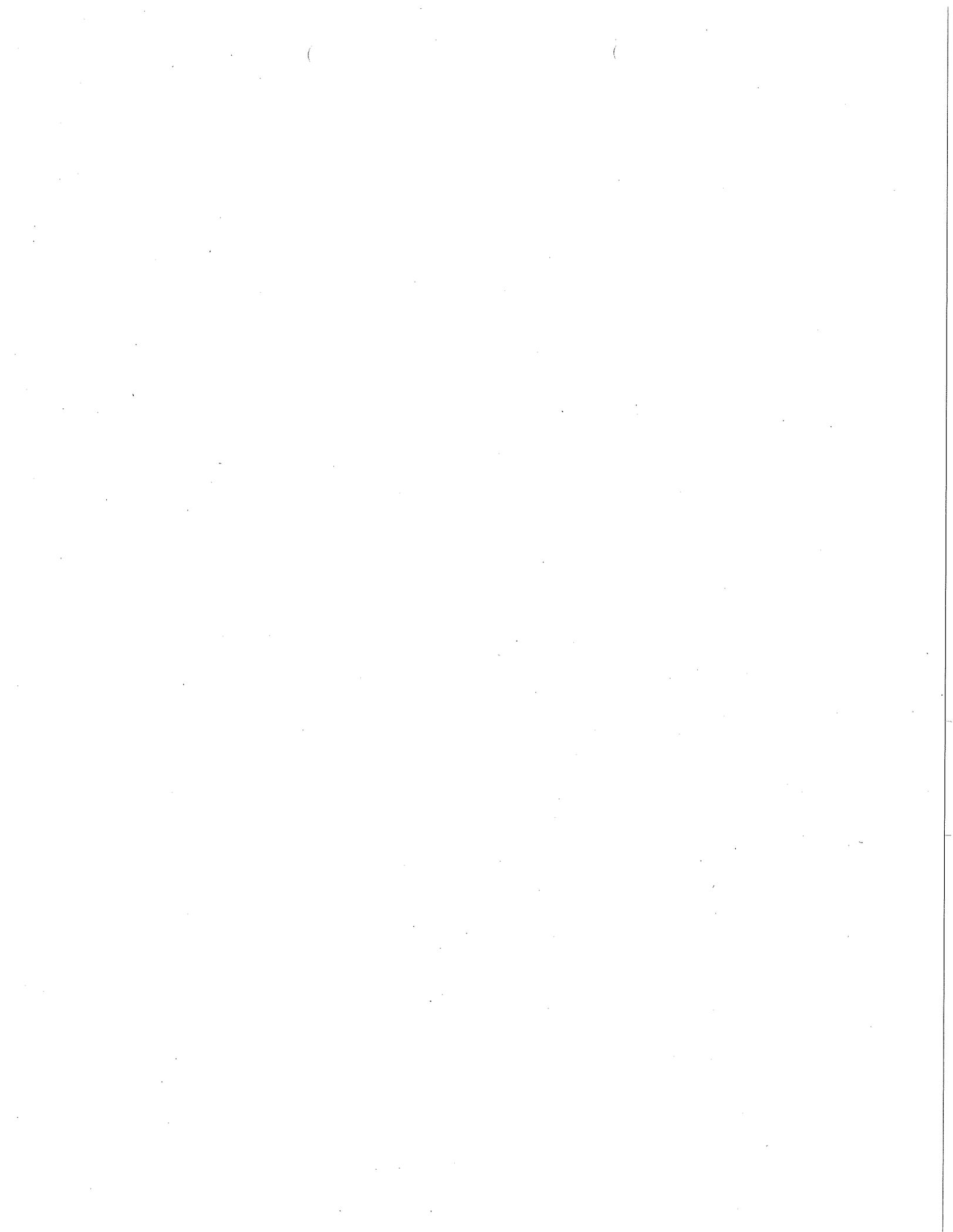
Date	Result	SB	BH	SC	TR	JG	NL	RC	TB	MO
11/12/2010	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

***Budget Action description:***

C.B. 117009 (Tab 36 in the gray budget legislation notebook) would amend the Seattle Department of Transportation's (SDOT) Utility Cut Restoration Fee Schedule. These fees are charged to public and private utilities for SDOT's work to restore streets after they have been cut and opened for utility work. This legislation would increase fees by 15% above the rates last adopted in 2009 in order to bring revenues and costs in alignment and generate approximately \$1.6M in new annual revenues. Without the increase, CBO estimates that SDOT's Utility Cut Cost Center will operate at a loss of approximately \$1.4M in 2011 and \$1.8M in 2012.

**Recommended Action:** Do pass C.B. 117009

**Background:** Public and private utilities are authorized to cut into City streets to establish, maintain or upgrade their services. When this occurs, SDOT is responsible for restoring those streets after the utility work is completed. The utilities reimburse SDOT for the costs associated with that body of work. The Council approved a 13% increase in 2009. City policy is to recover the cost of restoring street surfaces as outlined in Resolution 29587. SDOT explains that without the rate increases, operating shortfalls would result from increases in the cost of labor, construction materials, equipment and administration as well as other business practice changes made by the department.



**2011 - 2012 Seattle City Council Green Sheet**

**Approved**

Tab	Action	Option	Version
125	1	C	1

**Budget Action Title:** C. B. 117025: Parking scofflaw program (Transportation, Municipal Court, Police, General Subfund revenue). Amend in several ways, and then pass as amended.

**Councilmembers:** Bagshaw; Burgess; Godden

**Staff Analyst:** Peter Harris

**Council Bill or Resolution:** C. B. 117025 (tab #37 in gray notebook)

**Budget Committee Vote:**

Date	Result	SB	BH	SC	TR	JG	NL	RC	TB	MO
11/22/2010	Pass 8-1	Y	Y	Y	Y	Y	N	Y	Y	Y

***Budget Action description:***

Amend C. B. 117025 (tab #37 in gray notebook) as described below, and then pass as amended:

This ordinance would create a new booting program for vehicles in parking scofflaw status. Scofflaws are vehicle owners with four or more outstanding parking infractions. The ordinance would allow a scofflaw's vehicle to be immobilized with a boot. If past-due infractions and the booting fee are not paid within 48 hours, the vehicle will be towed. Full payment must be made or a time-payment arrangement agreed upon before the vehicle will be released. Overall, the scofflaw booting program is intended to increase parking availability, promote personal responsibility of citizens in scofflaw status, and increase parking payment compliance.

Currently over 25,000 vehicles are in scofflaw status. About 85% of scofflaw vehicles owe less than \$1,000 in fines and penalties to the City. Vehicle owners are given multiple opportunities to contest tickets' validity, mitigate fine amounts, or be placed on a time payment plan at Seattle Municipal Court. Current code allows SPD to tow for scofflaw if the vehicle is found in violation of another parking rule. SPD research has found that nine out of ten vehicles, when found in scofflaw status, are not violating another parking rule. With the few that can be towed for scofflaw, owners often remove the required impound notice before the tow can be completed. If impounded, scofflaw violators are not required to pay any citations prior to vehicle release. Consequently, parking citations are often ignored and accumulate because there is little incentive for payment, resulting in reduced opportunities for effective parking management. Vehicles in scofflaw often are found parked in dense business and residential areas including downtown, Capitol Hill, and the University District, contributing to parking shortfalls for law-abiding residents.

The new parking scofflaw program would include time payment options at several points: first when the scofflaw receives the notification of scofflaw status and the vehicle's vulnerability to boot and

Tab	Action	Option	Version
125	1	C	1

impound; then if and when the vehicle is booted; and then, if the boot is not released, after the vehicle is impounded.

The program includes expenditures in the Department of Transportation, the Police Department and the Municipal Court. The proposed budget assumes total expenses of \$738,000 in 2011 and \$582,000 in 2012. It assumes revenue of \$1.9 million in 2011 and \$2.4 million in 2012. These combined for a net General Subfund balance increase of \$1.1 million in 2011 and \$1.8 million in 2012.

This green sheet would amend the proposed ordinance as follows:

Page 1, lines 15-17:

WHEREAS, although the great majority of those receiving parking citations respond appropriately, some vehicles are repeatedly ticketed for parking violations (~~and~~) that are then not paid, thereby, negatively impacting traffic flow, access to curbspace, and parking turnover; and

Page 3, lines 1-3:

D. When a time payment plan is created, the subject vehicle shall be temporarily removed from the scofflaw list and the payment amounts shall be applied on a pro rata basis until all penalties, fines or fees owed relating to all parking citations are satisfied.

Page 3, lines 17-18:

B. Any vehicle that remains booted for 48 hours or more, not including any of the 48 hours from the beginning of Saturday until the end of Sunday, or which becomes illegally parked while booted, shall be subject to towing and impoundment pursuant to Section 11.30.040.

Page 5, lines 24-25:

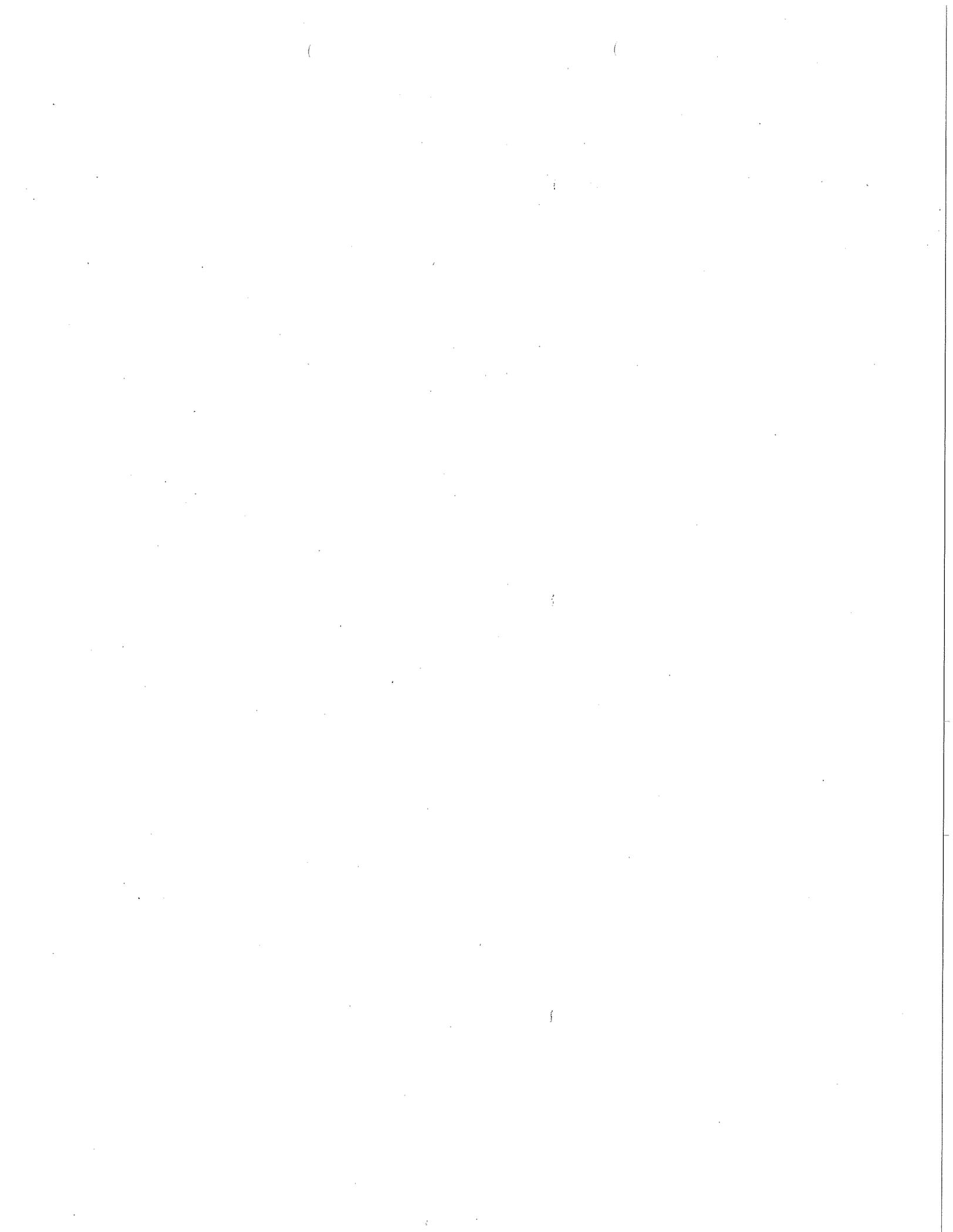
I. A person who fails to return the booting device within the time frame required by subsection F of this section may be (~~prosecuted for the crime of theft under section 12A.08.060~~) charged a late fee as determined by the Director of Finance and Administrative Services.

Page 6, lines 1-2:

J. A person who intentionally damages the booting device may be charged a replacement fee as determined by the Director of Finance and Administrative Services and also may be prosecuted for the crime of property destruction under section 12A.08.020.

<i>Tab</i>	<i>Action</i>	<i>Option</i>	<i>Version</i>
125	1	C	1

K. The Director of Finance and Administrative Services shall adopt rules governing the imposition of fees under this Section 11.35.020.



**2011 - 2012 Statement of Legislative Intent**

**Approved**

Tab	Action	Option	Version
125	2	A	3

**Budget Action Title:** Parking scofflaw program (Transportation, Municipal Court, Police, General Subfund revenue)

**Councilmembers:** Burgess; Licata; O'Brien

**Staff Analyst:** Peter Harris; Ben Noble

**Budget Committee Vote:**

Date	Result	SB	BH	SC	TR	JG	NL	RC	TB	MO
11/12/2010	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

**Statement of Legislative Intent:**

In approving C. B. 117025 and creating a parking scofflaw program, it is the Council's intent that the new program be administered in a just and fair manner that (1) allows for the owner/operator of a vehicle to gain its immediate release, (2) allows for credit card, cash and time-payment plans, and (3) includes an advance-of-implementation public notification effort designed to alert violators that continued non-compliance will result in vehicle booting, towing, and possible sale of the vehicle.

For informational purposes, the Council requests that the Executive provide a draft copy of any RFI or RFP to the Public Safety and Education Committee prior to its release. The Council also requests that the executive provide a business plan for implementation of the program prior to implementation and subsequent quarterly reports for the first year of the program.

Because of the complexity of the proposed program, and because the potential impact on vehicle owners is significant, the Council requests that an interdepartmental team be formed to address planning, implementation, public notification and education, and issues related to the race and social justice impacts of the program. This interdepartmental team should be led by the Finance and Administrative Services department and include representatives from SPD, Municipal Court, SDOT and the Office for Civil Rights.

Background

C. B. 117025 creates a new program to boot and impound vehicles in parking scofflaw status. Scofflaws are vehicle owners with four or more outstanding parking infractions who have failed to respond to multiple Municipal Court instructions and warnings. In almost all cases, the past due accounts have been sent to a collection agency for action. The ordinance allows a scofflaw's vehicle to be immobilized with a boot. If the vehicle owner pays the past-due infractions and the booting fee within 48 hours of the boot being applied, the boot contractor will enable the owner to release the boot. If not, the vehicle will be towed. Full payment must be made or a time-payment

arrangement agreed upon before the vehicle will be released. Per RCW 46.55, if the vehicle is not redeemed within 15 days the tow company may sell it. Overall, the scofflaw booting program is intended to increase parking availability, increase the incentives for scofflaws to pay their outstanding tickets, and increase compliance with parking regulations.

Currently over 25,000 vehicles are in scofflaw status. About 85% of scofflaw vehicles owe less than \$1,000 in fines and penalties to the City. Current code allows the Police Department to tow for scofflaw if the vehicle is found in violation of another parking rule. Police Department research has found that nine out of ten vehicles, when found in scofflaw status, are not violating another parking rule. With the few that can be towed for scofflaw, owners often remove the required impound notice before the tow can be completed. If impounded, scofflaw violators are not required to pay any citations prior to vehicle release. Consequently, parking citations are often ignored and accumulate because there is little incentive for payment, resulting in reduced opportunities for effective parking management. Vehicles in scofflaw often are found parked in dense business and residential areas including downtown, Capitol Hill, and the University District, contributing to parking shortfalls for law-abiding residents.

The new program calls for time payment options at several points: first when the scofflaw receives the notification of scofflaw status and the vehicle's vulnerability to boot and impound; then if and when the vehicle is booted; and then, if the boot is not released, after the vehicle is impounded.

#### The Council's intent

The Council believes all drivers should follow the City's parking regulations. The Council also believes the Municipal Court provides good opportunities for someone cited for a parking violation to contest the citation, request reduction of the fine, request community service as an alternative to the fine, or make time payments. Parking scofflaws are persons who have failed to take these opportunities at least four times. The new program is intended to be a more effective means for enforcing parking citations and thus for enforcing parking regulations, and the Council concurs with this intent.

The new program nevertheless contains the potential of impounding and selling the vehicles of low-income persons who cannot immediately pay their outstanding parking fines and who use their vehicles for work or basic family responsibilities. In such cases the penalty may be greater than is justified by the offense. The Council wants to ensure that those who in good faith want to pay their outstanding parking fines are able to do so, and do not lose their vehicles from lack of opportunity to fulfill this obligation.

There are two points at which this opportunity is especially important. One is when the vehicle is booted, before it is towed. The program should provide a means for arranging time payments at this point, and for paying with cash. The other is after the vehicle is towed if the boot is not removed. The program should again provide adequate opportunity to arrange time payments before the vehicle is sold.

The Council requests the Executive to include detailed plans for time payments and cash payments as part of the business plan due to Council prior to implementation of the program. This report should also explain how the process by which persons returning a boot to the boot contractor after

being allowed to release it will comply with the Americans with Disabilities Act, and what the most convenient options can be for returning the boot (for example, whether the boot could be left at a fire station).

The business plan should also include a description of the scope of the problem with scofflaw violators, including a listing of the number of individuals by the number of parking infractions and the outstanding financial value of the penalties, fees, and fines owing. This listing should have three columns as follows:

Number of Outstanding Parking Infractions	Number of Individuals	Financial Value of Penalties, Fines and Fees
1	000	\$00,000
2	000	\$00,000

The column titled "Number of Individuals" should report an individual only once in the report in the row that accurately reflects the highest number of outstanding parking infractions.

The Council also requests the Executive to report on the actual implementation of the program on a quarterly basis for one year following implementation. This report should include:

The number of vehicles booted, the number subsequently towed, and the number subsequently sold;

The number of persons who paid with cash to remove the boot;

The number of persons successfully arranging for time payments to remove the boot, and the number successfully arranging for time payments to remove the vehicle from impound;

The geographic distribution of vehicle bootings and tows under the program, and, if possible, the geographic distribution of residences of those whose vehicles were immobilized, both in comparison to the current geographic distribution of scofflaws;

The number of parking scofflaws who paid their outstanding fines after the program was announced or upon being notified of their scofflaw status, without having their vehicles booted;

The number of parking scofflaws who paid their outstanding fines after having their vehicles booted;

How the parking scofflaws who paid their outstanding fines compare in the number of outstanding fines to those not paying their fines; and

The estimated overall effect of the program on the number of parking scofflaws and the total outstanding parking fines owed to the City.

**Date Due to Council:** Business Plan sixty days prior to implementation; subsequent quarterly reports during 2011 and 2012.

<b>Attachment A: Street Use Permit Fee Schedule, Effective January 1, 2011</b>					
<b>Activities that use the public Right-of-Way and that block mobility</b>					
Use Code	Use Description	Base Permit Fee	((Franchise and Utility Map Surcharge))	Occupation Fee (Long Term)	Use Fee (Short Term)
3A	street barricading for temporary private use (e.g.: grand openings, rallies)	(((\$104)) \$146	(((\$30))	N/A	ON NON-ARTERIAL mo 1=no fee, mo2&3=\$.10/sf/10d mo4&5=\$.20/sf/10d mo6&7=\$.40/sf/10d mo8&9=\$.80/sf/10d mo10+=\$1.20/sf/10d in mo 10+ up to \$.20/sf/10day credit for mobility mitigation ON ARTERIAL mo1=\$.10/sf/10d mo2=\$.20/sf/10d mo3=\$.40/sf/10d mo4=\$.80/sf/10d mo5=\$1.20/2f/10d in mo5+ up to \$.20/sf/10d credit for mobility mitigation N/A
3B	Farmers Market Program				
13	temporary placement of materials not for construction, and for bus staging				
15	installation of public art				
22	shoring and excavation				
31	construction use				
31B	single family construction/debris dumpster				
31C	low income housing construction				
40	roadway paving				
41	bus shelter installation				
44	mobile crane, manlift, boom truck, pump truck, etc				
46	waterproofing or similar surfacing of concrete walks over areaways				
49	street opening for miscellaneous purposes				
50	scaffold, swing staging, scissor lift				
45	commercial or multi-use construction street improvement [public improvements by private development]				
45A	single family residential construction street improvement [public improvements by private development]				

<b>Utility activities that use the public Right-of-Way and that block mobility</b>					
Use Code	Use Description	Base Permit Fee	((Franchise and Utility-Map Surcharge))	Occupation Fee (Long Term)	Use Fee (Short Term)
51	utility system construction	(((\$104)) \$146	(((\$30))	N/A	<b>ON NON-ARTERIAL</b> mo 1=no fee, mo2&3=\$.10/sf/10d mo4&5=\$.20/sf/10d mo6&7=\$.40/sf/10d mo8&9=\$.80/sf/10d mo10+=\$1.20/sf/10d in mo 10+ up to \$.20/sf/10day credit for mobility mitigation <b>ON ARTERIAL</b> mo1=\$.10/sf/10d mo2=\$.20/sf/10d mo3=\$.40/sf/10d mo4=\$.80/sf/10d mo5=\$1.20/2f/10d in mo5+ up to \$.20/sf/10d credit for mobility mitigation
51A	utility main line or inserts				
51B	utility poles (less than 500 51B uses per year based on prior year volumes)				
51C	utility aerials				
51D	utility service connections and repairs =2" diameter (less than 500 51D uses per year based on prior year volumes)				
51E	utility maintenance (including vault replacements and pole bases)				
51G	utility service conduit by private party				
51H	utility poles (more than 500 51H uses per year based on prior year volumes)				
51I	utility service connections and repairs =2" diameter (more than 500 51I uses per year based on prior year volumes)				
51F	use of right-of-way for staging, curb crossing or excavation related to side sewer work				None

<b>Activities that use the public Right-of-Way that involve little to no mobility blockage</b>					
Use Code	Use Description	Base Permit Fee	(Franchise and Utility-Map Surchage))	Occupation Fee (Long Term)	Use Fee (Short Term)
23	cornices, architectural features	(((\$104)) \$146	(((\$30))	N/A	None
25	driveways				
26	concrete driveways "Curb Cut"				
28	water service lines less than 2" in diameter				
29	Fences and non-structural walls				
34	grade and rock (temporary)				
35	clear and grub street and alley				
37	new sidewalk with existing curb				
38	surfacing planting strip or shoulder, including required landscaping				
43	tree removal when blocking street				
47	cross curb and sidewalk with equipment				
52A	pole banners [up to four blocks per permit]				
54A	miscellaneous private temporary uses up to 4 hours				

<b>Activities that have value to the general citizenry</b>					
Use Code	Use Description	Base Permit Fee	((Franchise and Utility Map Surcharge))	Occupation Fee (Long Term)	Use Fee (Short Term)
1	beautification	None	None	None	None
1A	tree pruning, planting, and removal and other plantings				
5A	clocks in public Historic Landmark places				
54	miscellaneous uses for use of public per SMC 15.04.100				
55	sidewalk repair (less than 100 sq. ft.)				
55A	sidewalk repairs (100 sq. ft. or greater)	(((\$104)) \$146			
<b>Miscellaneous</b>					
Use Code	Use Description	Base Permit Fee	((Franchise and Utility Map Surcharge))	Occupation Fee (Long Term)	Use Fee (Short Term)
57	impound fee	\$97 per occurrence	None	N/A	N/A
58	sign removal	\$78 per sign or poster			
59	mobility impact surcharge	\$360			

<b>Activities that occur over more than one year</b>					
Use Code	Use Description	Base Permit Fee	((Franchise and Utility-Map Surcharge))	Occupation Fee (Long Term)	Use Fee (Short Term)
2	small directional signs	((\$101 (first year); \$97 (subsequent years)) <u>\$146 (first year); \$140 (subsequent years)</u>	((\$30 (first year))	None	N/A
2B	portable signs (i.e.: sandwich board signs, "A" frames, etc.)				
3	street barricading for private use				
5	clocks				
6	signs, flags, etc. extending over ROW				
7B	ramp primary access over underwater street				
8	ventilating ducts				
9	underground vaults				
14	miscellaneous renewable uses				
14A	vending carts				
14B	tables and chairs [max 4]				
16A	inactive areaways prior to January 1, 1995				
17	sidewalk elevator doors				
21A	non-public utilities				
21B	underground storage tanks				
27A	stanchions				
29A	structural retaining				
33	contractors' trucks/equipment per vehicle				
48	building maintenance over ROW [per bidg]				
52	street decorations				
<b>Long term uses of the Right-of-Way</b>					
Use Code	Use Description	Base Permit Fee	Franchise and Utility-Map Surcharge	Occupation Fee (Long Term)	Use Fee (Short Term)
61	term uses for long-term street level occupations (structures in right-of-way)	Fees determined by ordinance			
61A	term uses for skybridges or bridges over right-of-way				
61B	term uses for tunnels under right-of-way				
61C	term uses for pipelines in right-of-way				
61D	other term uses in right-of-way (including utility franchises)				

<b>Occupation of Right-of-Way street</b>						
<b>Use Code</b>	<b>Use Description</b>	<b>Base Permit Fee</b>	<b>((Franchise and Utility Map Surcharge))</b>	<b>Occupation Fee (Long Term)</b>	<b>Use Fee (Short Term)</b>	
2A	fixed ground signs	((\$101 (first year); \$97 (subsequent years)) <u>\$146 (first year); \$140 (subsequent years)</u>	((\$30 (first year))	\$590/yr	N/A	
21	underground storage in street					
7	<u>At-grade structures required only for access and overhangs</u>			\$.51/sf/yr		
12	material storage			\$.51/sf/yr		
16	areaways existing prior to January 1, 1995			\$.51/sf/yr		
18	sidewalk cafes			\$1.56/sf/yr		
18A	merchandise on sidewalks					
22B	shoring unremoved (must be removed to a point 4 ft below finished grade)			\$1011/pile		
27	awnings, marquees and canopies [plus 27A if stanchions]			((\$101)) <u>\$146</u>		\$.51/sf

<b>Occupation of underwater street</b>					
Use Code	Use Description	Base Permit Fee	((Franchise and Utility-Map Surcharge))	Occupation Fee (Long Term)	Use Fee (Short Term)
7A	structures and overhangs in underwater streets	((\$101 (first year); \$97 (subsequent years)) \$146 (first year); \$140 (subsequent years))	((\$30 (first year)))	\$0.14/sf/mo	N/A
12A	moorage not covered elsewhere				
WW100	installations and overhangs in state waterways				
WW200	moorage in state waterways				
WW250	temporary moorage or other uses of state waterways				
WW150	non-profit organizations water safety for youth			None	
<b>Per ordinance or council action</b>					
Use Code	Use Description	Base Permit Fee	((Franchise and Utility-Map Surcharge))	Occupation Fee (Long Term)	Use Fee (Short Term)
11	shoreline street ends [land portion]	Fees determined by ordinance			
14C	1st amendment vending	\$40	((None))	\$35/mo	None
14D	stadium vending [April - September]	None		\$121.50/mo	
14E	stadium vending [October - March]	None		\$18/mo	
16B	areaways built after January 1, 1995	Fees based upon appraisal			

<b><u>Other Fees and Charges</u></b>	
<i>Hourly Charge for Street Use service including but not limited to: review, investigation, inspection, drafting, design guidance, document preparation and other activities related to the administration of the permit</i>	<i>(((\$150)) \$172</i>
<i>Premium hourly rate (e.g. Overtime Inspections)</i>	<i>\$344</i>
<i>Penalty Fee (No Job Start Call)</i>	<i>\$300</i>
<i>((Pre-submittal Consultation Fee))</i>	<i>(((\$375))</i>
<i>A Deposit may be required</i>	<i>Amount determined based on services requested</i>

2011 - 2012 Seattle City Council Green Sheet

Rescinded

Tab	Action	Option	Version
126	1	A	2

**Budget Action Title:** Reduce SDOT CPT funding in 2011 and 2012 to a 12.5 percent level; increase VLF funding in 2011 in SDOT due to earlier implementation; increase GSF funding in 2011 and 2012; and amend SDOT's proposed 2011-2016 CIP

**Councilmembers:** Bagshaw; Godden; Rasmussen

**Staff Analyst:** Dan Eder; Michael Fong

**Council Bill or Resolution:**

**Budget Committee Vote:**

Date	Result	SB	BH	SC	TR	JG	NL	RC	TB	MO
11/12/2010	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

**Summary of Dollar Effect**

*See the following pages for detailed technical information*

	2011 Increase (Decrease)	2012 Increase (Decrease)
<b>General Subfund</b>		
General Subfund Revenues	\$0	\$0
General Subfund Expenditures	\$2,200,000	\$2,200,000
Net Balance Effect	(\$2,200,000)	(\$2,200,000)
<b>Other Funds</b>		
Transportation Operating Fund		
Revenues	(\$6,575,853)	(\$8,041,594)
Expenditures	(\$6,568,500)	(\$7,600,994)
Net Balance Effect	(\$7,353)	(\$440,600)
Total Other Funds	(\$7,353)	(\$440,600)
<b>Total Budget Balance Effect</b>	<b>(\$2,207,353)</b>	<b>(\$2,640,600)</b>

**Budget Action description:**

This green sheet would cut \$9,883,000 in 2011 and \$10,242,000 in 2012 in Commercial Parking Tax (CPT) revenue. It would also add \$1,107,000 in Vehicle License Fees (VLF) in 2011 in the Transportation Operating Fund in the Seattle Department of Transportation (SDOT). This is based on imposition of a 12.5 percent CPT and earlier implementation of the VLF. This green sheet would also add \$2.2 million in 2011 and \$2.2 million in 2012 in General Subfund (GSF) revenues in SDOT's Transportation Operating Fund.

This green sheet would cut SDOT's 2011 and 2012 appropriations from a variety of budget control levels (BCLs) in 2011 and 2012 to reflect lower CPT revenues than assumed in the proposed budget.

\* CIP Amendment

<i>Tab</i>	<i>Action</i>	<i>Option</i>	<i>Version</i>
126	1	A	2

SDOT's proposed budget and Capital Improvement Plan (CIP) assumed that Council would increase the CPT from 12.5 percent to 17.5 percent effective January 1, 2011. This green sheet assumes a 12.5 percent tax and makes cuts corresponding to the Mayor's proposed use of added CPT revenues.

The Mayor's proposed budget included a somewhat higher projection of added CPT revenue than proposed CPT spending in both 2011 and 2012. The effect in the proposed budget is to increase SDOT's unrestricted fund balance in 2011 and 2012. This green sheet backs out the projected revenue, backs out the proposed spending, and – as a result – has the effect of reducing SDOT's unrestricted fund balance in both 2011 and 2012.

This green sheet would also increase SDOT's appropriations in a few BCLs. SDOT's proposed budget and CIP reflected an assumption that the Transportation Benefit District would not begin collecting a VLF until July 1, 2011. It is anticipated that the VLF will actually be collected starting on May 1, 2011; and therefore there will be an additional two months of 2011 VLF revenue. Based on this analysis, there will be an additional \$1,107,000 available for transportation purposes in 2011.

This green sheet also would revise SDOT's 2011-2016 CIP for seven projects as shown in Attachment A. It is worth noting that the CPT changes affect not only the proposed 2011 and 2012 appropriations but also future allocations in the CIP through 2016.

**Background:**

Attachment B includes a summary of the CPT changes and VLF changes by operating BCL within SDOT. Council action to reduce operations and maintenance appropriations at the BCL level has no specific effects on staffing or program spending. SDOT will need to prioritize how to use remaining appropriations to achieve the most important transportation policy objectives within each BCL. This green sheet does not abrogate specific positions because it leaves to SDOT's discretion how to reprioritize spending and staffing among the various programs and projects within SDOT.

Attachment B also includes a summary of the CPT changes and VLF changes by capital BCL. Council action to reduce capital appropriations at the BCL level must be balanced with corresponding reductions in projects within each BCL in the CIP.

**Details and rationale for VLF changes:**

- South Park Bridge internal coordination is funded at \$188,000 in 2011 to support ongoing staffing during the period South Park Bridge will remain closed.
- In 2011, the Mobility-Capital BCL appropriation is increased by \$100,000 in VLF revenues for the NSF/CRS Neighborhood Program project. This added funding will enable SDOT to award approximately three additional projects (based on an average project award of \$35,000). The added 2011 VLF revenues would partially offset the cut in 2011 CPT revenues for this BCL and capital project.
- In 2011, the Mobility-Operations BCL appropriation is increased by \$819,000 in VLF revenues. Although the Mayor may choose how to prioritize programming and use of this additional resource, Council urges the Mayor to support completion of the Transit Master Plan (\$500,000 per Budget Issue Paper #400) and to fund Encampments Cleanups (\$200,000 per

<i>Tab</i>	<i>Action</i>	<i>Option</i>	<i>Version</i>
126	1	A	2

Budget Issue Paper #154). The added 2011 VLF revenues would partially offset the cut in 2011 CPT revenues for this BCL.

Tab	Action	Option	Version
126	1	A	2

**Budget Action Transactions**

**Budget Action Title:** Reduce SDOT CPT funding in 2011 and 2012 to a 12.5 percent level; increase VLF funding in 2011 in SDOT due to earlier implementation; increase GSF funding in 2011 and 2012; and amend SDOT's proposed 2011-2016 CIP

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Reduce Comm Parking Tax revenue to Transp Op Fund				SDOT	Commercial Parking Tax - Transportation	419998	10310	2011	(\$9,882,847)	
2	Reduce appropriation (Comm Parking Tax)				SDOT	Bridges & Structures	17001	10310	2011		(\$120,000)
3	Reduce appropriation (Comm Parking Tax)				SDOT	Department Management	18001	10310	2011		(\$209,507)
4	Reduce appropriation (Comm Parking Tax)				SDOT	Engineering Services	17002	10310	2011		(\$234,000)
5	Reduce appropriation (Comm Parking Tax)				SDOT	Major Maintenance/Replacement	19001	10310	2011		(\$3,900,500)
6	Reduce appropriation (Comm Parking Tax)				SDOT	Mobility-Capital	19003	10310	2011		(\$2,200,000)
7	Reduce appropriation (Comm Parking Tax)				SDOT	Mobility-Operations	17003	10310	2011		(\$2,350,487)
8	Reduce appropriation (Comm Parking Tax)				SDOT	Mobility-Operations	17003	10310	2011		(\$861,000)
9	Increase Use of Cash				SDOT	Use of (Contribution to) Cash	379100	10310	2011	\$7,353	
10	Reduce Comm Parking Tax revenue to Transportation Op Fund				SDOT	Commercial Parking Tax - Transportation	419998	10310	2012	(\$10,241,594)	
11	Reduce appropriation (Comm Parking Tax)				SDOT	Bridges & Structures	17001	10310	2012		(\$120,000)
12	Reduce appropriation (Comm Parking Tax)				SDOT	Department Management	18001	10310	2012		(\$209,507)

Tab	Action	Option	Version
126	1	A	2

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
13	Reduce appropriation (Comm Parking Tax)				SDOT	Engineering Services	17002	10310	2012		(\$178,000)
14	Reduce appropriation (Comm Parking Tax)				SDOT	Major Maintenance/Replacement	19001	10310	2012		(\$3,832,000)
15	Reduce appropriation (Comm Parking Tax)				SDOT	Mobility-Capital	19003	10310	2012		(\$2,200,000)
16	Reduce appropriation (Comm Parking Tax)				SDOT	Mobility-Operations	17003	10310	2012		(\$2,400,487)
17	Reduce appropriation (Comm Parking Tax)				SDOT	Street Maintenance	17005	10310	2012		(\$861,000)
18	Increase Use of Cash				SDOT	Use of (Contribution to) Cash	379100	10310	2012	\$440,600	
19	Increase Veh License Fee revenue to Transp Op Fund				SDOT	Transportation Benefit District - VLF	419999	10310	2011	\$1,106,994	
20	Increase appropriation (Veh License Fee)				SDOT	Major Maintenance/Replacement	19001	10310	2011		\$187,500
21	Increase appropriation (Veh License Fee)				SDOT	Mobility-Capital	19003	10310	2011		\$100,000
22	Increase appropriation (Veh License Fee)				SDOT	Mobility-Operations	17003	10310	2011		\$819,494
23	Increase GSF support to SDOT's Transp Operating Fund				FG	Transportation Fund	Q5971039	00100	2011		\$2,200,000
24	Increase revenue from GSF for SDOT's Transp Operating Fund				SDOT	OPER TR IN-FR General Fund	587001	10310	2011	\$2,200,000	
25	Increase appropriation (GSF)				SDOT	Mobility-Operations	17003	10310	2011		\$517,000
26	Increase appropriation (GSF)				SDOT	Street Maintenance	17005	10310	2011		\$627,000

Tab	Action	Option	Version
126	1	A	2

#	Transaction Description	Position Title	Number of Positions	FTE	Dept.	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
27	Increase appropriation (GSF)				SDOT	Major Maintenance/Replacement	19001	10310	2011		\$352,000
28	Increase appropriation (GSF)				SDOT	Mobility-Capital	19003	10310	2011		\$704,000
29	Increase GSF support to SDOT's Transp Operating Fund				FG	Transportation Fund	Q5971039	00100	2012		\$2,200,000
30	Increase revenue from GSF for SDOT's Transp Operating Fund				SDOT	OPER TR IN-FR General Fund	587001	10310	2012	\$2,200,000	
31	Increase appropriation (GSF)				SDOT	Mobility-Operations	17003	10310	2012		\$605,000
32	Increase appropriation (GSF)				SDOT	Street Maintenance	17005	10310	2012		\$627,000
33	Increase appropriation (GSF)				SDOT	Major Maintenance/Replacement	19001	10310	2012		\$264,000
34	Increase appropriation (GSF)				SDOT	Mobility-Capital	19003	10310	2012		\$704,000

## 126-1-A-2 Attachment B

**2011**

BCL	Project	Proposed Budget	CPT Cut	GSF Add	VLF Add	Resulting Budget
Bridges & Structures		7,645,676	(120,000)	0	0	7,525,676
Department Management		921,692	(209,507)	0	0	712,185
Engineering Services		2,125,726	(234,000)	0	0	1,891,726
Mobility-Operations		37,303,891	(2,350,487)	517,000	819,494	36,289,898
Street Maintenance		30,293,962	(861,000)	627,000	0	30,059,962
<b>Subtotal O&amp;M BCLs</b>		<b>78,290,947</b>	<b>(3,774,994)</b>	<b>1,144,000</b>	<b>819,494</b>	<b>76,479,447</b>

**2012**

Proposed Budget	CPT Cut	GSF Add	Resulting Budget
7,927,848	(120,000)	0	7,807,848
875,567	(209,507)	0	666,060
2,145,719	(178,000)	0	1,967,719
38,078,989	(2,400,487)	605,000	36,283,502
31,365,873	(861,000)	627,000	31,131,873
<b>80,393,996</b>	<b>(3,768,994)</b>	<b>1,232,000</b>	<b>77,857,002</b>

**2011**

Major Maintenance/Replacement (Partial)						
	Bike Master Plan Implementation	6,087,000	(1,700,000)	264,000	0	4,651,000
	South Park Bridge Replacement Internal Support	187,500	(187,500)	0	187,500	187,500
	South Park Bridge Construction Transfer	1,500,000	(1,500,000)	0	0	0
	Bridge Painting Program	2,635,000	(500,000)	88,000	0	2,223,000
	Retaining Wall Repair and Restoration	225,000	(13,000)	0	0	212,000
	<b>Subtotal Major Maintenance/Replacement (Partial)</b>	<b>10,634,500</b>	<b>(3,900,500)</b>	<b>352,000</b>	<b>187,500</b>	<b>7,273,500</b>
Mobility-Capital (Partial)						
	Pedestrian Master Plan Implementation	5,624,844	(900,000)	332,000	0	5,056,844
	NSF/CRS Neighborhood Program	4,011,000	(1,000,000)	332,000	100,000	3,443,000
	Duwamish Truck Mobility Improvement Program	905,000	(300,000)	40,000	0	645,000
	<b>Subtotal Mobility-Capital</b>	<b>10,540,844</b>	<b>(2,200,000)</b>	<b>704,000</b>	<b>100,000</b>	<b>9,144,844</b>
	<b>Subtotal Capital BCLs</b>	<b>21,175,344</b>	<b>(6,100,500)</b>	<b>1,056,000</b>	<b>287,500</b>	<b>16,418,344</b>

**2012**

Proposed Budget	CPT Cut	GSF Add	Resulting Budget
6,262,000	(1,650,000)	176,000	4,788,000
155,000	(155,000)	0	0
1,500,000	(1,500,000)	0	0
2,635,000	(500,000)	88,000	2,223,000
239,000	(27,000)	0	212,000
<b>10,791,000</b>	<b>(3,832,000)</b>	<b>264,000</b>	<b>7,223,000</b>
5,490,200	(900,000)	176,000	4,766,200
3,054,000	(1,000,000)	352,000	2,406,000
1,235,000	(300,000)	176,000	1,111,000
<b>9,779,200</b>	<b>(2,200,000)</b>	<b>704,000</b>	<b>8,283,200</b>
<b>20,570,200</b>	<b>(6,032,000)</b>	<b>968,000</b>	<b>15,506,200</b>

<b>Grand Total</b>	<b>99,466,291</b>	<b>(9,875,494)</b>	<b>2,200,000</b>	<b>1,106,994</b>	<b>92,897,791</b>
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<b>Grand Total</b>	<b>100,964,196</b>	<b>(9,800,994)</b>	<b>2,200,000</b>	<b>93,363,202</b>
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**2011**

Revenue Changes:						
	Commercial Parking Tax		(9,882,847)	0	0	(9,882,847)
	GSF		0	2,200,000	0	2,200,000
	Vehicle License Fee		0	1,106,994	1,106,994	1,106,994
	<b>Total Revenue Changes</b>		<b>(9,882,847)</b>	<b>2,200,000</b>	<b>1,106,994</b>	<b>(6,575,853)</b>

**2012**

Revenue Changes:						
	Commercial Parking Tax		(10,241,594)	0	0	(10,241,594)
	GSF		0	2,200,000	0	2,200,000
	Vehicle License Fee		0	1,106,994	1,106,994	1,106,994
	<b>Total Revenue Changes</b>		<b>(10,241,594)</b>	<b>2,200,000</b>	<b>1,106,994</b>	<b>(8,041,594)</b>

**2011 - 2012 Seattle City Council Green Sheet**

**Approved**

Tab	Action	Option	Version
126	1	A	4

**Budget Action Title:** Reduce SDOT CPT funding in 2011 and 2012 to a 12.5 percent level; increase VLF funding in 2011 in SDOT due to earlier implementation; increase GSF funding in 2011 and 2012; amend SDOT's proposed 2011-2016 CIP; and rescind green sheet 126-1-A-2

**Councilmembers:** Bagshaw; Godden; Rasmussen

**Staff Analyst:** Dan Eder; Michael Fong

**Council Bill or Resolution:**

**Budget Committee Vote:**

Date	Result	SB	BH	SC	TR	JG	NL	RC	TB	MO
11/22/2010	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

**Summary of Dollar Effect**

*See the following pages for detailed technical information*

	2011 Increase (Decrease)	2012 Increase (Decrease)
<b>General Subfund</b>		
General Subfund Revenues	\$0	\$0
General Subfund Expenditures	\$2,200,000	\$2,200,000
Net Balance Effect	(\$2,200,000)	(\$2,200,000)
<b>Other Funds</b>		
Transportation Operating Fund		
Revenues	(\$6,575,853)	(\$8,041,594)
Expenditures	(\$6,568,500)	(\$7,600,994)
Net Balance Effect	(\$7,353)	(\$440,600)
Total Other Funds	(\$7,353)	(\$440,600)
<b>Total Budget Balance Effect</b>	<b>(\$2,207,353)</b>	<b>(\$2,640,600)</b>

**Budget Action description:**

This green sheet would cut \$9,883,000 in 2011 and \$10,242,000 in 2012 in Commercial Parking Tax (CPT) revenue. It would also add \$1,107,000 in Vehicle License Fees (VLF) in 2011 in the Transportation Operating Fund in the Seattle Department of Transportation (SDOT). This is based on imposition of a 12.5 percent CPT and earlier implementation of the VLF. This green sheet would also add \$2.2 million in 2011 and \$2.2 million in 2012 in General Subfund (GSF) revenues in SDOT's Transportation Operating Fund.

This green sheet would cut SDOT's 2011 and 2012 appropriations from a variety of budget control levels (BCLs) in 2011 and 2012 to reflect lower CPT revenues than assumed in the proposed budget.

\* CIP Amendment \* Note: This action rescinds 126-1-A-2

Tab	Action	Option	Version
126	1	A	4

SDOT's proposed budget and Capital Improvement Plan (CIP) assumed that Council would increase the CPT from 12.5 percent to 17.5 percent effective January 1, 2011. This green sheet assumes a 12.5 percent tax and makes cuts corresponding to the Mayor's proposed use of added CPT revenues.

The Mayor's proposed budget included a somewhat higher projection of added CPT revenue than proposed CPT spending in both 2011 and 2012. The effect in the proposed budget is to increase SDOT's unrestricted fund balance in 2011 and 2012. This green sheet backs out the projected revenue, backs out the proposed spending, and – as a result – has the effect of reducing SDOT's unrestricted fund balance in both 2011 and 2012.

This green sheet would also increase SDOT's appropriations in a few BCLs. SDOT's proposed budget and CIP reflected an assumption that the Transportation Benefit District would not begin collecting a VLF until July 1, 2011. It is anticipated that the VLF will actually be collected starting on May 1, 2011; and therefore there will be an additional two months of 2011 VLF revenue. Based on this analysis, there will be an additional \$1,107,000 available for transportation purposes in 2011.

This green sheet also would revise SDOT's 2011-2016 CIP for seven projects as shown in Attachment A. It is worth noting that the CPT changes affect not only the proposed 2011 and 2012 appropriations but also future allocations in the CIP through 2016.

**Background:**

Attachment B includes a summary of the CPT changes and VLF changes by operating BCL within SDOT. Council action to reduce operations and maintenance appropriations at the BCL level has no specific effects on staffing or program spending. SDOT will need to prioritize how to use remaining appropriations to achieve the most important transportation policy objectives within each BCL. This green sheet does not abrogate specific positions because it leaves to SDOT's discretion how to reprioritize spending and staffing among the various programs and projects within SDOT.

Attachment B also includes a summary of the CPT changes and VLF changes by capital BCL. Council action to reduce capital appropriations at the BCL level must be balanced with corresponding reductions in projects within each BCL in the CIP.

**Details and rationale for VLF changes:**

- South Park Bridge internal coordination is funded at \$188,000 in 2011 to support ongoing staffing during the period South Park Bridge will remain closed.
- In 2011, the Mobility-Capital BCL appropriation is increased by \$100,000 in VLF revenues for the NSF/CRS Neighborhood Program project. This added funding will enable SDOT to award approximately three additional projects (based on an average project award of \$35,000). The added 2011 VLF revenues would partially offset the cut in 2011 CPT revenues for this BCL and capital project.
- In 2011, the Mobility-Operations BCL appropriation is increased by \$819,000 in VLF revenues. Although the Mayor may choose how to prioritize programming and use of this additional resource, Council urges the Mayor to support completion of the Transit Master Plan (\$500,000 per Budget Issue Paper #400) and to fund Encampments Cleanups (\$200,000 per

<i>Tab</i>	<i>Action</i>	<i>Option</i>	<i>Version</i>
126	1	A	4

Budget Issue Paper #154). The added 2011 VLF revenues would partially offset the cut in 2011 CPT revenues for this BCL.

Tab	Action	Option	Version
126	1	A	4

**Budget Action Transactions**

**Budget Action Title:** Reduce SDOT CPT funding in 2011 and 2012 to a 12.5 percent level; increase VLF funding in 2011 in SDOT due to earlier implementation; increase GSF funding in 2011 and 2012; amend SDOT's proposed 2011-2016 CIP; and rescind green sheet 126-1-A-2

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Reduce Comm Parking Tax revenue to Transp Op Fund				SDOT	Commercial Parking Tax - Transportation	419998	10310	2011	(\$9,882,847)	
2	Reduce appropriation (Comm Parking Tax)				SDOT	Bridges & Structures	17001	10310	2011		(\$120,000)
3	Reduce appropriation (Comm Parking Tax)				SDOT	Department Management	18001	10310	2011		(\$209,507)
4	Reduce appropriation (Comm Parking Tax)				SDOT	Engineering Services	17002	10310	2011		(\$234,000)
5	Reduce appropriation (Comm Parking Tax)				SDOT	Major Maintenance/Replacement	19001	10310	2011		(\$3,900,500)
6	Reduce appropriation (Comm Parking Tax)				SDOT	Mobility-Capital	19003	10310	2011		(\$2,200,000)
7	Reduce appropriation (Comm Parking Tax)				SDOT	Mobility-Operations	17003	10310	2011		(\$2,350,487)
8	Reduce appropriation (Comm Parking Tax)				SDOT	Street Maintenance	17005	10310	2011		(\$861,000)
9	Increase Use of Cash				SDOT	Use of (Contribution to) Cash	379100	10310	2011	\$7,353	
10	Reduce Comm Parking Tax revenue to Transportation Op Fund				SDOT	Commercial Parking Tax - Transportation	419998	10310	2012	(\$10,241,594)	
11	Reduce appropriation (Comm Parking Tax)				SDOT	Bridges & Structures	17001	10310	2012		(\$120,000)
12	Reduce appropriation (Comm Parking Tax)				SDOT	Department Management	18001	10310	2012		(\$209,507)

Tab	Action	Option	Version
126	1	A	4

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
13	Reduce appropriation (Comm Parking Tax)				SDOT	Engineering Services	17002	10310	2012		(\$178,000)
14	Reduce appropriation (Comm Parking Tax)				SDOT	Major Maintenance/Replacement	19001	10310	2012		(\$3,832,000)
15	Reduce appropriation (Comm Parking Tax)				SDOT	Mobility-Capital	19003	10310	2012		(\$2,200,000)
16	Reduce appropriation (Comm Parking Tax)				SDOT	Mobility-Operations	17003	10310	2012		(\$2,400,487)
17	Reduce appropriation (Comm Parking Tax)				SDOT	Street Maintenance	17005	10310	2012		(\$861,000)
18	Increase Use of Cash				SDOT	Use of (Contribution to) Cash	379100	10310	2012	\$440,600	
19	Increase Veh License Fee revenue to Transp Op Fund				SDOT	Transportation Benefit District - VLF	419999	10310	2011	\$1,106,994	
20	Increase appropriation (Veh License Fee)				SDOT	Major Maintenance/Replacement	19001	10310	2011		\$187,500
21	Increase appropriation (Veh License Fee)				SDOT	Mobility-Capital	19003	10310	2011		\$100,000
22	Increase appropriation (Veh License Fee)				SDOT	Mobility-Operations	17003	10310	2011		\$819,494
23	Increase GSF support to SDOT's Transp Operating Fund				FG	Transportation Fund	Q5971039	00100	2011		\$2,200,000
24	Increase revenue from GSF for SDOT's Transp Operating Fund				SDOT	OPER TR IN-FR General Fund	587001	10310	2011	\$2,200,000	
25	Increase appropriation (GSF)				SDOT	Mobility-Operations	17003	10310	2011		\$517,000
26	Increase appropriation (GSF)				SDOT	Street Maintenance	17005	10310	2011		\$627,000

Tab	Action	Option	Version
126	1	A	4

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
27	Increase appropriation (GSF)				SDOT	Major Maintenance/Replacement	19001	10310	2011		\$352,000
28	Increase appropriation (GSF)				SDOT	Mobility-Capital	19003	10310	2011		\$704,000
29	Increase GSF support to SDOT's Transp Operating Fund				FG	Transportation Fund	Q5971039	00100	2012		\$2,200,000
30	Increase revenue from GSF for SDOT's Transp Operating Fund				SDOT	OPER TR IN-FR General Fund	587001	10310	2012	\$2,200,000	
31	Increase appropriation (GSF)				SDOT	Mobility-Operations	17003	10310	2012		\$605,000
32	Increase appropriation (GSF)				SDOT	Street Maintenance	17005	10310	2012		\$627,000
33	Increase appropriation (GSF)				SDOT	Major Maintenance/Replacement	19001	10310	2012		\$264,000
34	Increase appropriation (GSF)				SDOT	Mobility-Capital	19003	10310	2012		\$704,000

**Attachment A: Changes to SDOT 2011-2016 CIP**

# Seattle Department of Transportation

## Bike Master Plan Implementation

<b>BCL/Program Name:</b>	Major Maintenance/Replacement	<b>BCL/Program Code:</b>	19001
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	ONGOING
<b>Project ID:</b>	TC366760	<b>End Date:</b>	ONGOING
<b>Location:</b>	Citywide		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	In more than one Urban Village

This ongoing program implements the Seattle Bicycle Master Plan. Typical improvements may include installing bike lanes and sharrows, bicycle route signing, completing key links in the urban trails network, adding bicycle/pedestrian signals to complete the network, and reconstructing key sections of the trails. The goals of the program are to increase bicycle safety and access, while reducing bicycle crashes. This program includes funding for street improvement and trail construction and is consistent with the focus in the City's Transportation Strategic Plan (TSP) on encouraging walking and biking. In 2010, this project has been restructured to include, as sub-projects, the funding and scope from two former projects: the Bike Spot Safety Improvements and the Urban Trail and Bikeways Spot Improvements. This program supports Walk Bike Ride by implementing the Bicycle Master Plan; additional funding available through Walk Bike Ride would allow for accelerated Bicycle Master Plan implementation. The potential funding from the Walk Bike Ride initiative is shown as "To Be Determined".

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	500	0	0	0	0	0	0	500
Transportation Funding Package - Business Transportation Tax	0	786	0	0	0	0	0	0	786
Transportation Funding Package - Lid Lift	6,886	1,792	4,072	4,241	4,334	4,429	4,527	4,612	34,893
State Gas Taxes - Arterial City Street Fund	0	0	315	371	382	394	406	414	2,282
Commercial Parking Tax	0	164	1,700	1,650	1,650	1,650	1,650	1,650	10,111
		0	0	0	0	0	0	0	0
General Subfund Revenues	0	0	264	176	0	0	0	0	440
To be determined	0	0	0	0	0	0	0	0	0
<b>Total:</b>	6,886	3,239	6,087	6,262	6,366	6,473	6,583	6,676	48,572
		3,078	4,651	4,788	4,716	4,823	4,933	5,026	38,901
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	500	0	0	0	0	0	0	500
Transportation Operating Fund	6,886	2,739	6,087	6,262	6,366	6,473	6,583	6,676	48,072
		2,578	4,651	4,788	4,716	4,823	4,933	5,026	38,401
<b>Total*:</b>	6,886	3,239	6,087	6,262	6,366	6,473	6,583	6,676	48,572
		3,078	4,651	4,788	4,716	4,823	4,933	5,026	38,901
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

*\*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts are in thousands of dollars.*

# Seattle Department of Transportation

## Bridge Painting Program

<b>BCL/Program Name:</b>	Major Maintenance/Replacement	<b>BCL/Program Code:</b>	19001
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	ONGOING
<b>Project ID:</b>	TC324900	<b>End Date:</b>	ONGOING
<b>Location:</b>	Citywide		
<b>Neighborhood Plan:</b>	In more than one Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	Not in an Urban Village

This ongoing asset preservation project provides for the periodic painting of each of the City's 20 structural steel bridges. The painting cycle is initially determined by applying Federal Highway Administration standards for coating life, and is supplemented by annual physical inspections to assess the actual rate of deterioration.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	7,834	3,503	2,000	2,000	2,000	2,000	2,000	2,000	23,337
Real Estate Excise Tax I	141	0	0	0	0	0	0	0	141
South Lake Union Property Sale Proceeds	91	0	0	0	0	0	0	0	91
Federal Grant Funds	180	0	0	0	0	0	0	0	180
State Gas Taxes - Arterial City Street Fund	8	394	135	135	135	135	135	135	1,212
State Gas Taxes - City Street Fund	270	0	0	0	0	0	0	0	270
General Subfund Revenues	695	0	0	0	0	0	0	0	695
			88	88					871
King County Funds	10	0	0	0	0	0	0	0	10
Commercial Parking Tax	0	0	500	500	500	500	500	500	3,000
			0	0	0	0	0	0	0
<b>Total:</b>	9,229	3,897	<del>2,635</del> 2,223	<del>2,635</del> 2,223	<del>2,635</del> 2,135	<del>2,635</del> 2,135	<del>2,635</del> 2,135	<del>2,635</del> 2,135	<del>28,936</del> 26,112
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	7,834	3,503	2,000	2,000	2,000	2,000	2,000	2,000	23,337
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	141	0	0	0	0	0	0	0	141
Cumulative Reserve Subfund - South Lake Union Property Proceeds Subaccount	91	0	0	0	0	0	0	0	91
Transportation Operating Fund	1,163	394	635	635	635	635	635	635	5,367
			223	223	135	135	135	135	2,543
<b>Total*:</b>	9,229	3,897	<del>2,635</del> 2,223	<del>2,635</del> 2,223	<del>2,635</del> 2,135	<del>2,635</del> 2,135	<del>2,635</del> 2,135	<del>2,635</del> 2,135	<del>28,936</del> 26,112

*\*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts are in thousands of dollars.*

### 2011 - 2016 Proposed Capital Improvement Program

O & M Costs (Savings)

0 0 0 0 0 0 0

*\*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts are in thousands of dollars.*

**2011 - 2016 Proposed Capital Improvement Program**

# Seattle Department of Transportation

## NSF/CRS Neighborhood Program

<b>BCL/Program Name:</b>	Mobility-Capital	<b>BCL/Program Code:</b>	19003
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	ONGOING
<b>Project ID:</b>	TC365770	<b>End Date:</b>	ONGOING
<b>Location:</b>	Citywide		
<b>Neighborhood Plan:</b>	In more than one Plan	<b>Neighborhood Plan Matrix:</b>	Multiple
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	In more than one Urban Village

This ongoing program has two elements: an annual program that identifies projects estimated less than \$100,000 that are prioritized by each of the 13 district councils; and a triennial program that identifies projects estimated between \$100,000 and \$500,000 that are prioritized by the community at large and a project review team. Typical improvements may include, but are not limited to, sidewalk construction, repairs and replacement, installation of curb bulbs or other traffic calming devices, and improvements to crosswalks. The program enhances the safety, quality and condition of the pedestrian and neighborhood environments.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	8,327	1,112	970	0	0	0	0	0	10,409
Real Estate Excise Tax I	219	38	0	0	0	0	0	0	257
Drainage and Wastewater Rates	81	0	0	0	0	0	0	0	81
Transportation Funding Package - Parking Tax	0	251	257	0	0	0	0	0	508
Transportation Funding Package - Lid Lift	4,536	1,980	1,739	2,047	2,107	2,161	2,116	1,967	18,653
State Gas Taxes - Arterial City Street Fund	1,503	121	45	7	0	0	101	295	2,072
State Gas Taxes - City Street Fund	426	0	0	0	0	0	0	0	426
General Subfund Revenues	1,196	324	0	0	0	0	0	0	1,520
Miscellaneous Grants or Donations	98	0	0	0	0	0	0	0	98
Private Funding/Donations	90	0	0	0	0	0	0	0	90
State Grant Funds	75	0	0	0	0	0	0	0	75
General Subfund Revenues	0	0	332	352	0	0	0	0	684
Commercial Parking Tax	0	0	1,000	1,000	1,000	1,000	1,000	1,000	6,000
			0	0	0	0	0	0	0
Vehicle License Fee	0	0	100	0	0	0	0	0	100
To be determined	0	0	0	0	0	0	0	0	0
<b>Total:</b>	16,551	3,826	4,011	3,054	3,107	3,161	3,217	3,262	40,189
			3,443	2,406	2,107	2,161	2,217	2,262	34,973

*\*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts are in thousands of dollars.*

### 2011 - 2016 Proposed Capital Improvement Program

## Seattle Department of Transportation

### Fund Appropriations/Allocations

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	8,327	1,112	970	0	0	0	0	0	10,409
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	219	38	0	0	0	0	0	0	257
Transportation Operating Fund	8,005	2,676	3,044	3,054	3,107	3,161	3,217	3,262	29,523
			2,473	2,406	2,107	2,161	2,217	2,262	24,307
<b>Total*:</b>	16,551	3,826	4,011	3,054	3,107	3,161	3,217	3,262	40,189
			3,443	2,406	2,107	2,161	2,217	2,262	34,973
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

### Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		1,112	970	0	0	0	0	0	2,082
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		38	0	0	0	0	0	0	38
Transportation Operating Fund		2,677	3,044	3,054	3,107	3,161	3,217	3,262	21,519
			2,473	2,406	2,107	2,161	2,217	2,262	16,303
To Be Determined		0	0	0	0	0	0	0	0
<b>Total:</b>		3,827	4,011	3,054	3,107	3,161	3,217	3,262	23,639
			3,443	2,406	2,107	2,161	2,217	2,262	18,423

*\*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts are in thousands of dollars.*

### 2011 - 2016 Proposed Capital Improvement Program

# Seattle Department of Transportation

## Pedestrian Master Plan Implementation

<b>BCL/Program Name:</b>	Mobility-Capital	<b>BCL/Program Code:</b>	19003
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Q1/2010
<b>Project ID:</b>	TC367150	<b>End Date:</b>	ONGOING
<b>Location:</b>	Citywide	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood Plan:</b>	In more than one Plan	<b>Urban Village:</b>	In more than one Urban Village
<b>Neighborhood District:</b>	In more than one District		

This ongoing program implements the Pedestrian Master Plan. Typical improvements may include the construction of new sidewalks, the installation of curb ramps at high priority pedestrian locations, the installation of pedestrian lighting, and the rehabilitation or replacement of stairways. The goals of the program are to reduce the number and severity of crashes involving pedestrians; make Seattle a more walkable city for all through equity in public engagement, service delivery, accessibility, and capital investments; develop a pedestrian environment that sustains healthy communities and supports a vibrant economy; and raise awareness of the important role of walking in promoting health and preventing disease. This project includes, as sub-projects, the funding and scope from the following former projects: ADA Spot Improvements, Pedestrian Lighting - Capital Costs, Sidewalk Development Program, and Stairway Rehabilitation Program. In 2011, funding for Crosswalk Improvements was moved from the Operations and Maintenance program to the capital program. This program supports Walk Bike Ride by implementing the Pedestrian Master Plan.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	935	225	0	0	0	0	0	1,160
Vehicle Licensing Fees	0	0	0	1,325	1,325	1,325	1,325	1,325	6,625
Federal Grant Funds	0	245	0	0	0	0	0	0	245
Transportation Funding Package - Parking Tax	0	1,637	132	1,162	1,191	1,223	1,259	1,227	7,831
Transportation Funding Package - Business Transportation Tax	0	456	0	0	0	0	0	0	456
Transportation Funding Package - Lid Lift	0	1,142	2,959	1,902	1,889	1,874	2,511	2,572	14,849
State Gas Taxes - Arterial City Street Fund	0	528	874	1,141	1,186	1,231	1,274	1,297	7,531
General Subfund Revenues	0	150	380 712	385 561	0	0	0	0	915 1,423
Commercial Parking Tax	0	0	900 0	900 0	900 0	900 0	900 0	900 0	5,400 0
To be determined	0	0	0	0	0	0	0	0	0
<b>Total:</b>	0	5,093	5,470 4,902	6,815 6,091	6,491 5,591	6,553 5,653	7,269 6,369	7,321 6,421	45,012 40,120
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	935	225	0	0	0	0	0	1,160
Transportation Operating Fund	0	4,158	5,245 4,677	6,815 6,091	6,491 5,519	6,553 5,653	7,269 6,369	7,321 6,421	43,852 38,860
<b>Total*:</b>	0	5,093	5,470 4,902	6,815 6,091	6,491 5,591	6,553 5,653	7,269 6,369	7,321 6,421	45,012 40,120

*\*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts are in thousands of dollars.*

## Seattle Department of Transportation

### Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	935	225	0	0	0	0	0	1,160
Transportation Operating Fund	4,158	5,245	6,815	6,494	6,553	7,269	7,321	43,852
		4,687	6,091	5,591	5,653	6,369	6,421	38,860
To Be Determined	0	0	0	0	0	0	0	0
<b>Total:</b>	5,093	5,470	6,815	6,494	6,553	7,269	7,321	45,012
		4,902	6,091	5,591	5,653	6,369	6,421	40,120

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**2011 - 2016 Proposed Capital Improvement Program**

# Seattle Department of Transportation

## Retaining Wall Repair and Restoration

<b>BCL/Program Name:</b>	Major Maintenance/Replacement	<b>BCL/Program Code:</b>	19001
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	ONGOING
<b>Project ID:</b>	TC365890	<b>End Date:</b>	ONGOING
<b>Location:</b>	Citywide	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Urban Village:</b>	In more than one Urban Village
<b>Neighborhood District:</b>	In more than one District		

This ongoing project covers the in-house crew work involved in repairing or reconstructing retaining walls. The repairs are needed to reduce interference with adjoining sidewalks and roadways.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	1,756	241	212	212	212	212	212	212	3,269
Real Estate Excise Tax I	286	0	0	0	0	0	0	0	286
State Gas Taxes - City Street Fund	479	0	0	0	0	0	0	0	479
General Subfund Revenues	696	0	0	0	0	0	0	0	696
Commercial Parking Tax	0	0	43	27	42	57	73	84	293
			0	0	0	0	0	0	0
Transportation Bond Funds	130	0	0	0	0	0	0	0	130
<b>Total:</b>	<b>3,347</b>	<b>241</b>	<b>225</b>	<b>239</b>	<b>254</b>	<b>269</b>	<b>285</b>	<b>293</b>	<b>5,153</b>
			212	212	212	212	212	212	4,860
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,756	241	212	212	212	212	212	212	3,269
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	286	0	0	0	0	0	0	0	286
Transportation Operating Fund	1,175	0	43	27	42	57	73	84	1,468
			0	0	0	0	0	0	1,175
Transportation Bond Fund	130	0	0	0	0	0	0	0	130
<b>Total*:</b>	<b>3,347</b>	<b>241</b>	<b>225</b>	<b>239</b>	<b>254</b>	<b>269</b>	<b>285</b>	<b>293</b>	<b>5,153</b>
			212	212	212	212	212	212	4,860
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

*\*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts are in thousands of dollars.*

# Seattle Department of Transportation

## South Park Bridge

<b>BCL/Program Name:</b>	Major Maintenance/Replacement	<b>BCL/Program Code:</b>	19001
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2001
<b>Project ID:</b>	TC365780	<b>End Date:</b>	Q4/2016
<b>Location:</b>	16th Ave S/E Marginal Wy S/S Cloverdale St		
<b>Neighborhood Plan:</b>	South Park	<b>Neighborhood Plan Matrix:</b>	Multiple
<b>Neighborhood District:</b>	Greater Duwamish	<b>Urban Village:</b>	In more than one Urban Village

This project funds the City's involvement in the preparation of an Environmental Impact Statement (EIS), design plans, and construction process for the replacement of the South Park Bridge, which is an opening bridge located in unincorporated King County and the City of Tukwila. Due to the deteriorating condition of the existing bridge, it will be permanently closed June 30, 2010. Construction and opening of a new bridge by King County is expected to take 3-7 years.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
<b>Revenue Sources</b>									
State Gas Taxes - Arterial City Street Fund	464	138	0	0	10	10	10	10	642
State Gas Taxes - City Street Fund	44	0	0	0	0	0	0	0	44
Commercial Parking Tax	0	0	1,688	1,655	1,643	55	40	0	5,081
	0	0	0	0	0	0	0	0	0
Vehicle License Fee	0	0	188	0	0	0	0	0	188
To Be Determined	0	0	0	3,155	1,643	55	40	0	4,893
Transportation Bond Funds	0	0	0	0	10,500	0	0	0	10,500
<b>Total:</b>	<b>508</b>	<b>138</b>	<b>1,688</b>	<b>1,655</b>	<b>12,153</b>	<b>65</b>	<b>50</b>	<b>10</b>	<b>16,267</b>
			188	3,155					
<b>Fund Appropriations/Allocations</b>									
Transportation Operating Fund	508	138	1,688	1,655	1,653	65	50	10	5,767
			188	3,155	1,653				5,767
Transportation Bond Fund	0	0	0	0	10,500	0	0	0	10,500
<b>Total*:</b>	<b>508</b>	<b>138</b>	<b>1,688</b>	<b>1,655</b>	<b>12,153</b>	<b>65</b>	<b>50</b>	<b>10</b>	<b>16,267</b>
			188	3,155					16,267
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
Transportation Operating Fund		83	1,720	1,678	1,653	65	50	10	5,259
			243	3,155					
Transportation Bond Fund		0	0	0	10,500	0	0	0	10,500
<b>Total:</b>		<b>83</b>	<b>1,720</b>	<b>1,678</b>	<b>12,153</b>	<b>65</b>	<b>50</b>	<b>10</b>	<b>15,759</b>
			243	3,155					

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# Seattle Department of Transportation

## Duwamish Truck Mobility Improvement Program

<b>BCL/Program Name:</b>	Mobility-Capital	<b>BCL/Program Code:</b>	19003
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Q1/2004
<b>Project ID:</b>	TC365850	<b>End Date:</b>	ONGOING
<b>Location:</b>	Duwamish		
<b>Neighborhood Plan:</b>	Duwamish	<b>Neighborhood Plan Matrix:</b>	Multiple
<b>Neighborhood District:</b>	Greater Duwamish	<b>Urban Village:</b>	Not in an Urban Village

This project includes small scale mobility improvements to the City's street system to improve connections between the port, railroad intermodal yards, industrial businesses, the regional highway system, and the first and last miles in the supply chain. High-priority locations and two types of problems have been identified: inadequate turning radii at specific corners, forcing trucks to take circuitous routes or crawl through intersections; and busy intersections lacking signals or left-turn signal and queuing lanes, resulting in long waits for adequate gaps in traffic. The majority of the candidate truck mobility improvements are located in the Duwamish Industrial area, which is characterized by a high proportion of trucks in the traffic mix. Potential circulation improvements are also found in the street system crescent surrounding Port of Seattle facilities extending to Magnolia and the Ballard industrial area.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
<b>Revenue Sources</b>									
Federal Grant Funds	0	0	0	500	500	300	0	300	1,600
State Gas Taxes - Arterial City Street Fund	290	493	505	335	400	190	505	220	2,938
General Subfund Revenues	0	0	100	100	0	0	0	0	200
			140	276					416
Commercial Parking Tax	0	0	300	300	300	300	300	300	1,800
			0	0	0	0	0	0	0
<b>Total:</b>	290	493	905	1,235	1,200	790	805	820	6,538
			645	1,111	900	490	505	520	4,954
<b>Fund Appropriations/Allocations</b>									
Transportation Operating Fund	290	493	905	1,235	1,200	790	805	820	6,538
			645	1,111	900	490	505	520	4,954
<b>Total*:</b>	290	493	905	1,235	1,200	790	805	820	6,538
			645	1,111	900	490	505	520	4,954
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
Transportation Operating Fund		493	905	1,235	1,200	790	805	820	6,248
			645	1,111	900	490	505	520	4,664
<b>Total:</b>		493	905	1,235	1,200	790	805	820	6,248
			645	1,111	900	490	505	520	4,664

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**2011 - 2012 Statement of Legislative Intent**

**Approved**

Tab	Action	Option	Version
126	2	A	2

**Budget Action Title:** Grant funding for commercial parking operators who have exemplary TDM programs

**Councilmembers:** Burgess; Licata; O'Brien

**Staff Analyst:** Dan Eder

**Budget Committee Vote:**

Date	Result	SB	BH	SC	TR	JG	NL	RC	TB	MO
11/10/2010	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

**Statement of Legislative Intent:**

Some commercial parking operators use their revenues to support excellent and important Transportation Demand Management (TDM) programs. These TDM programs create incentives for travel using transit, bicycles, walking, and carpools. The City desires to support continuation and expansion of such programs because of their benefits to the transportation network and the environment.

Council requests that the Executive propose a plan for Council's consideration and possible approval that would establish a new grant program. The purpose of the new program would be to establish a pool of funds to be distributed annually on a competitive basis to those commercial parking operators whose grant applications demonstrate successful implementation of strategies to reduce significantly the number of single-occupant vehicle trips by employees, customers, clients, students, patients, and others.

Council expects that such a plan would require funding, and Council requests further than the Executive propose options for new funding to support the grant program. Among any other options that the Executive may wish to propose, Council requests that the Executive explore increasing the Commercial Parking Tax from 12.5% to 13.0% (a 0.5% increment) for all operators.

Council specifically requests that the Executive's proposal address (at least) the following issues:

1. Can the new program be administered using existing funding resources? If not, what additional funding and resources would be needed?
2. Should both public and private parking operators be eligible, and why?
3. Should there be a maximum number of grant recipients each year, and why?
4. Should there be a maximum grant amount set for eligible applicants, and why?
5. Should the program focus on trip reduction efforts for all trips or for specific markets (e.g., commute, school, special events, etc.)?

6. Should a portion of the grant program be established to incentivize new initiatives and programs (as opposed to providing financial support for existing programs)?
7. Should commercial parking operators be eligible to use grant funding to meet existing regulatory requirements (e.g., State Commute Trip Reduction law and City transportation management plans)?
8. What criteria does the Executive propose to use to evaluate grant applications?
9. What should be the calendar cycle of publishing applications, accepting applications, announcing grant awards, issuing grant awards?
10. What – if any – auditing requirements should be established to ensure proper use of the grant funding?
11. Should Transportation Management Associations who work with employers and property owners to encourage the implementation of commute trip reduction programs and strategies be eligible for grant funding?

**Responsible Council Committee(s):** Transportation

**Date Due to Council:** June 30, 2011