

**SUMMARY and FISCAL NOTE\***

<b>Department:</b>	<b>Contact Person/Phone:</b>	<b>Executive Contact/Phone:</b>
SDOT	Karen Melanson/4-5350	Christie Parker/4-5211

*\* Note that the Summary and Fiscal Note describes the version of the bill or resolution as introduced; final legislation including amendments may not be fully described.*

**1. BILL SUMMARY**

**Legislation Title:** AN ORDINANCE relating to the 2016 Budget; amending Ordinance 124927, which adopted the 2016 Budget, including the 2016-2021 Capital Improvement Program (CIP); creating nonexempt positions; adding new projects; and revising existing projects.

**Summary and background of the Legislation:**

Ordinance 124796 provided for the submission to the voters of Seattle a proposition authorizing the City to levy regular property taxes for up to nine years in excess of the limitation on levies in Chapter 84.55 RCW for the purpose of providing City facilities and services, including transportation improvements, both capital and operating, with possible debt financing, and creation of a new oversight committee. The proposed levy was approved by Seattle voters on November 3, 2015. This ordinance provides additional staff capacity as needed to support the effective and timely implementation of the 2016 transportation projects and programs funded as part of Move Seattle.

Two new and three revised 2016-2021 Capital Improvement Program (CIP) project page attachments were inadvertently omitted from Council Greensheet 91-1-A-2 which was approved by the City Council to reflect levy spending. This ordinance will amend the CIP to include the changes to the adopted document. The 2016 budget related to these projects was already appropriated in the Greensheet – this action will balance the Capital Improvement Program with the Adopted 2016 Budget. The ordinance also makes a correction related to Greensheet 97-3-A-3.related to the Pedestrian Master Plan – New Sidewalk Project.

**2. CAPITAL IMPROVEMENT PROGRAM**

  X   This legislation creates, funds, or amends a CIP Project.

<b>Project Name:</b>	<b>Project I.D.:</b>	<b>Project Location:</b>	<b>Start Date:</b>	<b>End Date:</b>	<b>Total Cost:</b>
Transit Corridor Improvements	TC366860	Citywide	Ongoing	Ongoing	\$58.7M
SPU Drainage Partnership – South Park	TC367760	South Park	Q1/2016	Q4/2020	\$10.0M
SPU Drainage Partnership – Broadview Ped	TC367750	Broadview	Q1/2016	Q4/2020	\$8.0M

Improvements					
S Lander St. Grade Separation	TC366150	S Lander St/1 <sup>st</sup> Ave S/4 <sup>th</sup> Ave S	Q1/2001	TBD	TBD
Freight Spot Improvement Program	TC365850	Citywide	Q1/2004	Ongoing	\$11.8M
Pedestrian Master Plan – New Sidewalks	TC367600	Citywide	Q1/2015	Ongoing	\$17.4M

**3. SUMMARY OF FINANCIAL IMPLICATIONS**

This legislation has direct financial implications.

<b>Budget program(s) affected:</b>				
<b>Estimated \$ Appropriation change:</b>	<b>General Fund \$</b>		<b>Other \$</b>	
	<b>2016</b>	<b>2017</b>	<b>2016</b>	<b>2017</b>
<b>Estimated \$ Revenue change:</b>	<b>Revenue to General Fund</b>		<b>Revenue to Other Funds</b>	
	<b>2016</b>	<b>2017</b>	<b>2016</b>	<b>2017</b>
<b>Positions affected:</b>	<b>No. of Positions</b>		<b>Total FTE Change</b>	
	<b>2016</b>	<b>2017</b>	<b>2016</b>	<b>2017</b>
	<b>35.5</b>		<b>35.5</b>	
<b>Other departments affected:</b>				

**3.a. Appropriations**

This legislation adds, changes, or deletes appropriations.

**3.b. Revenues/Reimbursements**

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

**3.c. Positions**

This legislation adds, changes, or deletes positions.

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

Position # for	Position Title &	Fund	Program	PT/FT	2016	2016	Does it sunset? (If yes, explain below)
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Existing Positions	Department*	Name & #	& BCL		Positions	FTE	in Position Notes)
N/A	Arboriculturist	Transportation Operating Fund (10310)	Major Maintenance/Replacement (19001D)	PT	0.5	0.5	No
N/A	Elctn	Transportation Operating Fund (10310)	Bridge & Structures (17001C)	FT	1	1	No
N/A	Cement Finisher	Transportation Operating Fund (10310)	Street Maintenance (17005E)	FT	2	2	No
N/A	Cement Finisher,Sr	Transportation Operating Fund (10310)	Street Maintenance (17005E)	FT	3	3	No
N/A	Civil Engr Supv	Transportation Operating Fund (10310)	Major Maintenance/Replacement (19001A)	FT	1	1	No
N/A	Civil Engr,Assoc	Transportation Operating Fund (10310)	Bridge & Structures (17001B)/ Major Maintenance/Replacement (19001A)	FT	2	2	No
N/A	Civil Engr,Sr	Transportation Operating Fund (10310)	Bridge & Structures (17001B)/ Major Maintenance/Replacement (19001A)	FT	2	2	No
N/A	Civil Engrng Spec,Assoc	Transportation Operating Fund (10310)	Street Maintenance (17005D)/ Department Management (18001H)	FT	2	2	No
N/A	Civil Engrng Spec,Sr	Transportation Operating Fund (10310)	Major Maintenance/Replacement (19001D)	FT	1	1	No
N/A	Constr&Maint Equip Op	Transportation Operating Fund (10310)	Street Maintenance (17005E)	FT	1	1	No
N/A	Gardener	Transportation Operating Fund (10310)	Urban Forestry (17006B)	FT	1	1	No
N/A	Maint Laborer	Transportation Operating Fund (10310)	Street Maintenance (17005E)	FT	4	4	No
N/A	Maint Laborer,Sr-Traffic	Transportation Operating Fund (10310)	Mobility Ops (17003A)	FT	2	2	No
N/A	Sfty&Hlth Spec,Sr	Transportation Operating Fund (10310)	Department Management (18001H)	FT	1	1	No
N/A	Signal ElctnV	Transportation Operating	Mobility Capital	FT	2	2	No

		Fund (10310)	(19003C)				
N/A	StratAdvsr2,General Govt	Transportation Operating Fund (10310)	Mobility Capital (19003F)	FT	2	2	No
N/A	Street Paving CC	Transportation Operating Fund (10310)	Street Maintenance (17005E)	FT	1	1	No
N/A	Transp Plnr,Sr	Transportation Operating Fund (10310)	Mobility Capital (19003A)	FT	1	1	No
N/A	Tree Trimmer	Transportation Operating Fund (10310)	Urban Forestry (17006)	FT	2	2	No
N/A	Tree Trimmer,Lead	Transportation Operating Fund (10310)	Urban Forestry (17006)	FT	1	1	No
N/A	Truck Drvr	Transportation Operating Fund (10310)	Street Maintenance (17005E)	FT	2	2	No
N/A	Bridge Maint Mech Hlpr	Transportation Operating Fund (10310)	Bridge & Structures (17001C)	FT	1	1	No
<b>TOTAL</b>					<b>35.5</b>	<b>35.5</b>	

\* List each position separately

Position Notes:

**4. OTHER IMPLICATIONS**

- a) **Does the legislation have indirect or long-term financial impacts to the City of Seattle that are not reflected in the above?**  
No.
- b) **Is there financial cost or other impacts of not implementing the legislation?**  
Without these positions, it will take longer to implement many of the programs that were approved in the Move Seattle Levy.
- c) **Does this legislation affect any departments besides the originating department?**  
No.
- d) **Is a public hearing required for this legislation?**  
No.
- e) **Does this legislation require landlords or sellers of real property to provide information regarding the property to a buyer or tenant?**  
No.
- f) **Is publication of notice with *The Daily Journal of Commerce* and/or *The Seattle Times* required for this legislation?**  
No.
- g) **Does this legislation affect a piece of property?**  
No.

**h) Please describe any perceived implication for the principles of the Race and Social Justice Initiative. Does this legislation impact vulnerable or historically disadvantaged communities?**

The positions provide career opportunities for community members to compete for. In order to encourage a diverse pool of candidates, SDOT will advertise the job openings in a variety of professional and community publications.

**i) If this legislation includes a new initiative or a major programmatic expansion: What are the long-term and measurable goals of the program? Please describe how this legislation would help achieve the program's desired goals.**

This legislation supports the Move Seattle Levy by providing staffing and CIP updates.

**j) Other Issues:**

**List attachments/exhibits below:**

Attachment A – 2016 Move Seattle Position Requests by Category

SUM Att A - 2016 Move Seattle Position Requests by Category  
V1

<b>Sum of FTE</b>	
<b>Position Title</b>	<b>Total</b>
Arboriculturist	0.5
Cement Finisher	2
Cement Finisher,Sr	3
Civil Engr Supv	1
Civil Engr,Assoc	2
Civil Engr,Sr	2
Civil Engrng Spec,Assoc	2
Civil Engrng Spec,Sr	1
Constr&Maint Equip Op	1
Gardener	1
Maint Laborer	4
Maint Laborer,Sr-Traffic	2
StratAdvsr2,General Govt	2
Street Paving CC	1
Transp Plnr,Sr	1
Tree Trimmer	2
Tree Trimmer,Lead	1
Truck Drvr	2
Signal Elctn V	2
Elctn	1
Bridge Maint Mech Hlpr	1
Sfty&Hlth Spec,Sr	1
<b>Grand Total</b>	<b>35.5</b>

SUM Att A - 2016 Move Seattle Position Requests by Category  
V1

Last revised 1/26/16

2016 Move Seattle Position requests by category and title

Sum of FTE					
Main Category	Category	MS deliverable	Position Title	Total	
Safe Routes	Pedestrian & Bicycle Safety	Repair up to 225 blocks of damaged sidewalks in our urban centers and villages	Arboriculturist	0.5	
			Civil Engrng Spec,Sr	1	
	Vision Zero	Complete 12-15 corridor safety projects, improving safety for all travelers on all of our highest-crash streets	Gardener	1	
			Maint Laborer	1	
			Maint Laborer,Sr-Traffic	2	
<b>Safe Routes Total</b>				<b>5.5</b>	
Maintenance & Repair	Bridges and Structures	Eliminate the backlog of needed bridge spot repairs	Bridge Electrician	1	
			Cement Finisher,Sr	2	
			Civil Engr,Assoc	1	
			Bridge Maint Mech Hlpr	1	
			Civil Engr Supv	1	
	Maintain Streets	Seismically reinforce 16 vulnerable bridges	Civil Engr,Assoc	1	
			Civil Engr,Sr	1	
			Civil Engr,Assoc	1	
	Urban Forest and drainage	Repave 65 targeted locations every year, totaling about 70 lane-miles of arterial street, with a repair and maintenance program run by City crews	Civil Engrng Spec,Assoc	1	
			Partner with Seattle Public Utilities to pave streets, provide new pedestrian infrastructure and crossings, and address drainage issues in flood-prone South Park neighborhood	Civil Engr,Sr	1
		Add a new tree crew focused on quick response to critical pruning needs (such as clearances for people biking and walking, and at transit stops) and on ensuring clear sightlines to traffic signals and signs	Tree Trimmer	2	
			Tree Trimmer,Lead	1	
<b>Maintenance &amp; Repair Total</b>				<b>13</b>	
Congestion Relief	Corridor Mobility Improvements	Implement Next Generation ITS Improvements to help all travelers move more reliably around the city and provide improved information for travelers. Make bus service more reliable through a comprehensive transit improvement program to eliminate bottlenecks in key locations and contribute to the transit improvements on 7 transit plus corridors	Signal Elctn V	2	
			Transp Plnr,Sr	1	
<b>Congestion Relief Total</b>				<b>3</b>	
Dept Support	Support department objectives on asset management	Support department objectives on asset management	Civil Engrng Spec,Assoc	1	
	Support department objectives on Safety and Health	Support department objectives on Safety and Health	Sfty&Hlth Spec,Sr	1	
	Support Move Seattle deliverables	Needed resources to support project management of the additional Move Seattle projects through the project definition and development phases.	StratAdvsr2,General Govt	2	
<b>Dept Support Total</b>				<b>4</b>	
Third Paving Crew	Add'l Paving Crew	Misc PMP, Sidewalk, Transit Corridor projects	Cement Finisher	2	
			Cement Finisher,Sr	1	
			Constr&Maint Equip Op	1	
			Maint Laborer	3	
			Street Paving CC	1	
				Truck Drvr	2
<b>Third Paving Crew Total</b>				<b>10</b>	
<b>Grand Total</b>				<b>35.5</b>	