

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

**Approved**

Tab	Action	Option	Version
38	2	A	1

**Budget Action Title:** Appropriate revenue from 0.2% increase in cable franchise fee rate to support City external e-mail (\$138K per year) freeing up GSF, and request that DoIT and CTTAB propose use(s) for remaining portion (\$182K per year)

Councilmembers: Budget Committee

Staff Analyst: Martha Lester

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>	(\$138,000)	(\$138,000)
<i>Net Balance Effect</i>	\$138,000	\$138,000
<b>Other Funds</b>		
<b>Cable Television Franchise Subfund</b>		
<i>Revenues</i>	\$0	\$0
<u><i>Expenditures</i></u>	\$138,000	\$138,000
<i>Net Balance Effect</i>	(\$138,000)	(\$138,000)
<b>Information Technology Fund</b>		
<i>Revenues</i>	\$0	\$0
<u><i>Expenditures</i></u>	\$0	\$0
<i>Net Balance Effect</i>	\$0	\$0
<b>Total Other Funds</b>	(\$138,000)	(\$138,000)
<b>Total Budget Balance Effect</b>	\$0	\$0

**Budget Action description:**

This green sheet appropriates \$138,000 of the new revenue generated by a 0.2 percent increase in the cable franchise fee rate (from 4.2 percent to 4.4 percent) that results from approval of green sheet 38-1-A, freeing up GSF. It requests a proposal from the Department of Information Technology (DoIT) and the Citizens Telecommunications and Technology Advisory Board (CTTAB)

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about how best to spend the remaining \$182,000. The 0.2 percent increase generates \$320,000 per year for the Cable Subfund.

This green sheet appropriates \$138,000 per year to support a portion of City external e-mail, freeing up the same amount of GSF. This amount, along with the \$400,000 of Cable Subfund support to City external e-mail already reflected in the Mayor's 2011-2012 Proposed Budget, would allocate to the Cable Subfund the full cost of City external e-mail related to GSF departments.

This green sheet leaves the remaining \$182,000 per year from the franchise fee rate increase in the fund balance of the Cable Subfund. The Council requests that DoIT consult with CTTAB about how best to spend the \$182,000. Candidates for this funding include the Technology Matching Fund grant program, and services to be provided by the public access television operator. The Council requests that in the first quarter of 2011, DoIT report back and submit proposed legislation that would appropriate the \$182,000.

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### Budget Action Transactions

**Budget Action Title:** Appropriate revenue from 0.2% increase in cable franchise fee rate to support City external e-mail (\$138K per year) freeing up GSF, and request that DoIT and CTTAB propose use(s) for remaining portion (\$182K per year)

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation in Cable Subfund for City external e-mail				CBLFEE	Cable Fee Support to Information Technology Fund	D160B	00160	2011		\$138,000
2	Decrease Cable Subfund fund balance to reflect appropriation for City external e-mail				CBLFEE	Use of (Contribution to) Fund Balance	379100	00160	2011	\$138,000	
3	Increase revenue to DoIT operating fund from Cable Subfund for City external e-mail				DOIT	Technology Allocation: CF Displace GF	542810	50410	2011	\$138,000	
4	Decrease revenue to DoIT operating fund from GSF for City external e-mail				DOIT	Technology Allocation - GF	541850	50410	2011	(\$138,000)	
5	Decrease GSF support to DoIT for City external e-mail				FG	Information Technology Fund	QA-DOITFUN	00100	2011		(\$138,000)
6	Increase appropriation in Cable Subfund for City external e-mail				CBLFEE	Cable Fee Support to Information Technology Fund	D160B	00160	2012		\$138,000
7	Decrease Cable Subfund fund balance to reflect appropriation for City external e-mail				CBLFEE	Use of (Contribution to) Fund Balance	379100	00160	2012	\$138,000	

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#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
8	Increase revenue to DoIT operating fund from Cable Subfund for City external e-mail				DOIT	Technology Allocation: CF Displace GF	542810	50410	2012	\$138,000	
9	Decrease revenue to DoIT operating fund from GSF for City external e-mail				DOIT	Technology Allocation - GF	541850	50410	2012	(\$138,000)	
10	Decrease GSF support to DoIT for City external e-mail				FG	Information Technology Fund	QA-DOITFUN	00100	2012		(\$138,000)