

2011 - 2012 Seattle City Council Green Sheet

Ready for Notebook

Tab	Action	Option	Version
57	1	A	2

Budget Action Title: Police, Court: Add positions and appropriation authority for increased parking enforcement, and increase GSF revenue by \$930,000 in 2011 and \$1,050,000 in 2012, and rescind and replace Green Sheet 57-1-A-1.

Councilmembers: Budget Committee

Staff Analyst: Peter Harris

Council Bill or Resolution:

Date		Total	SB	BH	SC	TR	JG	NL	RC	TB	MO
	Yes										
	No										
	Abstain										
	Absent										

Summary of Dollar Effect

See the following pages for detailed technical information

	2011 Increase (Decrease)	2012 Increase (Decrease)
General Subfund		
General Subfund Revenues	\$930,000	\$1,050,000
General Subfund Expenditures	\$859,215	\$668,631
Net Balance Effect	\$70,785	\$381,369
Total Budget Balance Effect	\$70,785	\$381,369

Budget Action description:

This green sheet adds 4.0 FTE Parking Enforcement Officers (PEOs), 1.0 FTE PEO Supervisor, 1.0 Sr. Management Systems Analyst, 1.0 FTE Administrative Specialist II, \$803,548 in General Subfund in 2011 and \$600,831 in 2012, all to the Police Department. It adds a 0.5 FTE Magistrate and \$55,667 in General Subfund in 2011 and \$67,800 in General Subfund in 2012 to the Municipal Court. It adds \$930,000 in General Subfund Court Fines & Forfeitures revenue in 2011 and \$1,050,000 in 2012.

Here is the detail:

Expenditures	2011	2012
4.0 Parking Enforcement Officers (PEOs) in Police	\$284,676	\$300,356
1.0 PEO Supervisor in Police	\$84,981	\$90,209
1.0 Sr. Management Systems Analyst in Police	\$95,493	\$100,807
1.0 Administrative Specialist II in Police	\$66,597	\$70,446
Equipment for PEOs	\$271,801	\$39,013

*** Note: This action will rescind 57-1-A-1**

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0.5 FTE Magistrate in Municipal Court	\$55,667	\$67,800
Total expenditures	\$859,215	\$668,631
Court Fines & Forfeitures revenue	\$930,000	\$1,050,000

The purpose of these additions is to increase parking enforcement. The addition of an Administrative Specialist will allow PEO Supervisors to spend less time on paperwork at their desks and more time in the field. The addition of the Management Systems Analyst will do the same, and will improve the Police Department's ability to analyze parking activity and develop more effective enforcement methods. The equipment costs in 2011 reflect one-time costs for new equipment for new positions. In combination with the increased parking enforcement staffing in the proposed budget, these additions will result in a span of control of 11 supervisors to 99 subordinates, including the subordinate Management Systems Analyst and Administrative Specialist. The additional part-time Magistrate will allow the Municipal Court to handle an expected increase of 9% in the volume of magistrate hearings resulting from the additional enforcement efforts funded by this green sheet and the proposed budget. The PEOs will be trained and on duty in March of 2011, and the Magistrate will be hired at that point. The revenue estimate for 2011 assumes this schedule.

The proposed budget estimates that parking citations will generate \$25 million in revenue in 2011. This action would increase that revenue by an estimated \$930,000 in 2011 and \$1,050,000 annually thereafter.

The net effect will be an increase to the General Subfund balance of \$70,785 in 2011 and \$381,369 in 2012.

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Budget Action Transactions

Budget Action Title: Police, Court: Add positions and appropriation authority for increased parking enforcement, and increase GSF revenue by \$930,000 in 2011 and \$1,050,000 in 2012, and rescind and replace Green Sheet 57-1-A-1.

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Add Sr. MSA for parking enforcement	Mgmt Sysys Anlyst,Sr - FT	1	1	SPD	Special Operations	P3400	00100	2011		\$95,493
2	Add Sr. MSA for parking enforcement	Mgmt Sysys Anlyst,Sr - FT	1	1	SPD	Special Operations	P3400	00100	2012		\$100,807
3	Add Ad. Spec. 2 for parking enforcement	Admin Spec II-BU - FT	1	1	SPD	Special Operations	P3400	00100	2011		\$66,597
4	Add Ad. Spec. 2 for parking enforcement	Admin Spec II-BU - FT	1	1	SPD	Special Operations	P3400	00100	2012		\$70,446
5	Add 4 Parking Enforcement Officers	Parking Enf Ofcr - FT	4	4	SPD	Special Operations	P3400	00100	2011		\$284,676
6	Add 4 Parking Enforcement Officers	Parking Enf Ofcr - FT	4	4	SPD	Special Operations	P3400	00100	2012		\$300,356
7	Add Parking Enforcement Officer Supervisor	Parking Enf Ofcr Supv - FT	1	1	SPD	Special Operations	P3400	00100	2011		\$84,981
8	Add Parking Enforcement Officer Supervisor	Parking Enf Ofcr Supv - FT	1	1	SPD	Special Operations	P3400	00100	2012		\$90,209

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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
9	Add parking enforcement equipment				SPD	Special Operations	P3400	00100	2011		\$271,801
10	Add parking enforcement equipment				SPD	Special Operations	P3400	00100	2012		\$39,013
11	Increase Court Fines & Forfeitures revenue to reflect additional parking enforcement				GSF	Court Fines & Forfeitures (100%)	441320	00100	2011	\$930,000	
12	Increase Court Fines & Forfeitures revenue to reflect additional parking enforcement				GSF	Court Fines & Forfeitures (100%)	441320	00100	2012	\$1,050,000	
13	Add 0.5 FTE Court magistrate in March 2011 to handle additional hearings from parking enforcement	Magistrate - PT	1	0.5	SMC	Court Operations	M2000	00100	2011		\$55,667
14	Add 0.5 FTE Court magistrate to handle additional hearings from parking enforcement	Magistrate - PT	1	0.5	SMC	Court Operations	M2000	00100	2012		\$67,800