

2013 - 2014 Seattle City Council Green Sheet

Approved

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17	1	C	1

Budget Action Title: Add \$465,000 in GSF to FAS in 2013, including \$159,000 of additional tax revenue, to fund 4 positions related to the enforcement of taxi and for-hire vehicle regulations for one year

Councilmembers: Budget Committee

Staff Analyst: Michael Jenkins

Council Bill or Resolution:

Budget Committee Vote:

Date	Result	SB	BH	TR	RC	TB	NL	JG	SC	MO
11/09/2012	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

Summary of Dollar Effect

See the following pages for detailed technical information

	2013 Increase (Decrease)	2014 Increase (Decrease)
General Subfund		
<i>General Subfund Revenues</i>	\$159,000	\$0
<u><i>General Subfund Expenditures</i></u>	<u>\$465,000</u>	<u>\$0</u>
<i>Net Balance Effect</i>	<i>(\$306,000)</i>	<i>\$0</i>
Other Funds		
<i>Finance and Administrative Services Fund (50300)</i>		
<i>Revenues</i>	\$0	\$0
<u><i>Expenditures</i></u>	<u>\$0</u>	<u>\$0</u>
<i>Net Balance Effect</i>	<i>\$0</i>	<i>\$0</i>
Total Budget Balance Effect	<i>(\$306,000)</i>	<i>\$0</i>

Budget Action description:

This green sheet would add \$465,000 in GSF for 2013 to the Department of Finance and Administrative Services (FAS) and its Consumer Protection Unit. The revenue will be used to provide one year of continued funding in 2013 for three positions, authorized in a separate ordinance, that provide both enforcement and administrative support to the program. This green sheet also provides one year of funding for a fourth position that will provide analytical and technical support to this program.

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Of the \$465,000 in total funding, \$159,000 represents an increase in the forecast of B&O revenues attributable to these positions. Currently, some audit and licensing staff take a role in taxi regulation and they will now be able to fully dedicate themselves to other revenue-generating duties.

By providing one year of GSF support to these positions, this action will provide an opportunity for Council to more carefully consider the fee and fine ordinance that had been put forward as the on-going funding source for these positions. However, some additional action will be needed to fund these positions beyond 2013.

Background:

On September 24, 2012 Council adopted its 2nd Quarter supplemental ordinance to the 2012 Adopted Budget (Ordinance 123985); it provided FAS with position authority and 2012 funding for the inspectors that provide enforcement services, and one administrative support position, all for its taxi and for-hire regulatory program within the Consumer Protection Unit. Prior to the passage of Ordinance 123985, FAS had two staff to oversee and enforce its regulations affecting 688 taxis, 199 for-hire vehicles and over 2,000 drivers of these vehicles.

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Budget Action Transactions

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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
1	Increase GSF to FAS for taxi and for-hire program staffing				FG	Finance and Administrative Services Fund	QA001004	00100	2013		\$465,000
2	Increase B&O tax revenue to reflect collections due to additional strategic advisor position - for taxi and for-hire program staffing				GSF	Business & Occupation Tax (100%)	416100	00100	2013	\$159,000	
3	Increase support from GSF for taxi and for-hire program staffing				FAS	OPER TR IN-FR GENERAL FUND - Consumer Protection	587001	50300	2013	\$465,000	
4	reduce revenue for taxi and for-hire program staffing				FAS	Weights and Measures Fees	441960	50300	2013	(\$465,000)	