

2013 - 2014 Seattle City Council Green Sheet

Approved

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| 47 | 1 | A | 2 |

Budget Action Title: Add \$180,000 and \$187,000 in 2013 and 2014, respectively, to DPD for 1.5 additional Design Commission staff

Councilmembers: Clark; Conlin; Godden

Staff Analyst: Ketil Freeman

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> | \$0 | \$0 |
| <u><i>General Subfund Expenditures</i></u> | <u>\$0</u> | <u>\$0</u> |
| <i>Net Balance Effect</i> | \$0 | \$0 |
| Other Funds | | |
| <i>Cumulative Reserve Subfund - REET I Subaccount (00163)</i> | | |
| <i>Revenues</i> | \$0 | \$0 |
| <u><i>Expenditures</i></u> | <u>\$180,000</u> | <u>\$187,000</u> |
| <i>Net Balance Effect</i> | <i>(\$180,000)</i> | <i>(\$187,000)</i> |
| Planning and Development Fund (15700) | | |
| <i>Revenues</i> | \$180,000 | \$187,000 |
| <u><i>Expenditures</i></u> | <u>\$180,000</u> | <u>\$187,000</u> |
| <i>Net Balance Effect</i> | \$0 | \$0 |
| Total Budget Balance Effect | <i>(\$180,000)</i> | <i>(\$187,000)</i> |

Budget Action description:

The green sheet would add \$180,000 and \$187,000 in 2013 and 2014, respectively, in Real Estate Excise Tax (REET) support to the Department of Planning and Development for Design Commission staffing. The proposed add would enable the Design Commission to increase staffing by 1.5 FTE, which could include a full time manager and part time administrative assistant.

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Background

In 1968 the City created the Design Commission to advise the Mayor and the Council on the design of City capital projects. The Commission also advises the Mayor and the Council on vacations of public rights-of-way, non-capital projects on City-owned land and projects built with significant investment of public funds. Because the Design Commission reviews capital projects, the Design Commission is funded primarily by Real Estate Excise Tax (REET) revenue.

Since 2010, Design Commission staffing has been reduced while the number of projects reviewed by the Design Commission has remained more or less constant – 70 to 80 projects a year. However, in 2012 the complexity of projects reviewed has required increasing commitments of commissioners' time. The Design Commission reports that in 2010 commissioners spent approximately 1,280 hours reviewing projects. In 2012 the Design Commission estimates that commissioners will spend approximately 2,040 hours reviewing projects. The proposed budget provides staffing for 1.87 FTE.

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Budget Action Transactions

Budget Action Title: Add \$180,000 and \$187,000 in 2013 and 2014, respectively, to DPD for 1.5 additional Design Commission staff

| # | Transaction Description | Position Title | Number of Positions | FTE | Dept | BCL or Revenue Source | Summit Code | Fund | Year | Revenue Amount | Expenditure Amount |
|---|---|-----------------------|---------------------|-----|------|--|--------------|-------|------|----------------|--------------------|
| 1 | Increase REET Support for Design Commission Staffing | | | | CRS | Design Commission - CRS REET I | 2UU50-DC-163 | 00163 | 2013 | | \$180,000 |
| 2 | Increase use of Fund Balance in the Cumulative Reserve Fund | | | | CRS | Use of (Contribution to) Fund Balance | 379100 | 00163 | 2013 | \$180,000 | |
| 3 | Increase P&D Fund Revenue from REET | | | | DPD | Cumulative Reserve Fund-REET I - Design Commission | 587116 | 15700 | 2013 | \$180,000 | |
| 4 | Increase Appropriation for Design Commission Staffing | Manager2,Exempt - FT | 1 | 1 | DPD | Planning | U2900 | 15700 | 2013 | | \$130,000 |
| 5 | Increase Appropriation for Design Commission Staffing | Admin Staff Asst - PT | 1 | 0.5 | DPD | Planning | U2900 | 15700 | 2013 | | \$50,000 |
| 6 | Increase REET Support for Design Commission Staffing | | | | CRS | Design Commission - CRS REET I | 2UU50-DC-163 | 00163 | 2014 | | \$187,000 |
| 7 | Increase use of Fund Balance in the Cumulative Reserve Fund | | | | CRS | Use of (Contribution to) Fund Balance | 379100 | 00163 | 2014 | \$187,000 | |
| 8 | Increase P&D Fund Revenue from REET | | | | DPD | Cumulative Reserve Fund-REET I - Design Commission | 587116 | 15700 | 2014 | \$187,000 | |

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|----|---|-----------------------|---------------------|-----|------|-----------------------|-------------|-------|------|----------------|--------------------|
| 9 | Increase Appropriation for Design Commission Staffing | Manager2,Exempt - FT | 1 | 1 | DPD | Planning | U2900 | 15700 | 2014 | | \$135,000 |
| 10 | Increase Appropriation for Design Commission Staffing | Admin Staff Asst - PT | 1 | 0.5 | DPD | Planning | U2900 | 15700 | 2014 | | \$52,000 |