

SUMMARY and FISCAL NOTE*

Department:	Dept. Contact/Phone:	Executive Contact/Phone:
SDOT	Christian Diaz/206-684-0468	Christie Parker/206-684-5211

** 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

a. Legislation Title:

AN ORDINANCE relating to the 2017 Budget; amending Ordinance 125207, which adopted the 2017 Budget, including the 2017-2022 Capital Improvement Program (CIP); and creating nonexempt positions.

b. Summary and background of the Legislation:

Ordinance 124796 provided a proposition to Seattle voters; it asked them to authorize the City to levy additional property taxes for transportation purposes. The \$930 million 9-year Move Seattle levy was approved by Seattle voters on November 3, 2015.

Ordinance 125005 provided SDOT with an additional 35.5 positions to perform work associated with the Move Seattle levy. These positions focused on the delivery of Move Seattle “on the street” work. These positions are focused on building new sidewalks; repairing existing sidewalks; providing new pedestrian infrastructure and crossings; repaving streets; replacing and trimming trees; improving transit stops; implementing integrated traffic signal improvements; and addressing bridge repairs.

SDOT received authority for an additional 12 Move Seattle positions in the 2017 Adopted Budget. These new positions included an additional concrete crew to augment the work described above and to support ADA accessibility, transit corridor improvements, sidewalk repair and other projects. The 2017 Adopted Budget also added a civil engineering specialist to evaluate general traffic operational concerns and to guide elements of installation improvements. A civil engineer was also added to oversee and support truck and rail freight mobility improvements.

This ordinance provides additional staff capacity to support the effective and timely implementation of the transportation projects and programs funded in Move Seattle. These positions are being requested mid-year in order to immediately begin addressing a number of Move Seattle projects which have been accelerated in the 2017 budget. Analysis was performed to consider vacancies, workload capacity, and project delivery schedules for the entire Move Seattle program prior to these position requests. Twenty-eight new positions will focus on project development and support, including project design, management, and implementation. These positions will be focused on the following: implementing 0-10% design on capital projects defined in the Move Seattle project roadmap and subsequently advancing the projects through construction; implementing Bike Master Plan and Pedestrian Master Plan recommendations; implementing safety enhancements for the Vision Zero program; and developing corridor

infrastructure improvements. These additional staff will also develop the scope, schedule, communications strategies and budget plans for the levy. These positions are sustainable with levy and other secured local funding. SDOT is sensitive to the Federal funding climate and will continue to evaluate Move Seattle project delivery with staff capacity and may request augmenting these positions at a future date, given available outside funding.

Lastly, this legislation includes two new positions that lead and coordinate efforts across multiple City departments to partner with Sound Transit for implementation of Sound Transit 3 (“ST3”) projects as described in Resolution 31668. ST3 projects include design and construction of light rail connecting West Seattle and Ballard to downtown Seattle, including a new tunnel through downtown, South Lake Union, and Uptown. Consistent with Resolution 31668, the City intends to partner with Sound Transit to develop an integrated team approach to facilitate coordinated public engagement and decision-making around this important project. Other ST3 projects include “early deliverable” investments in the City’s Madison Bus Rapid Transit project as well as improvements to existing Rapid Ride C and D lines (serving West Seattle and Ballard); investments in station access and bus/rail integration at new and existing light rail stations; “infill” stations at Graham Street in the Rainier Valley and at North 130th Street in north Seattle; and investments in Transit Oriented Development.

One of the new positions supporting ST 3 implementation will serve as the City’s overall lead (Program Manager) for ST3 implementation. This staff person will manage a matrix team of staff from nine City departments, negotiate and oversee administration of partnering and reimbursement agreements, and ensure that City and Sound Transit public engagement and decision-making processes are well coordinated. The other position will report to the Program Manager and will serve as the City’s lead for core project delivery functions. This staff person will direct the City’s efforts for expedited design review, streamlined permitting, and construction oversight.

2. CAPITAL IMPROVEMENT PROGRAM

a. Does this legislation create, fund, or amend a CIP Project? ___ Yes X No

3. SUMMARY OF FINANCIAL IMPLICATIONS

a. Does this legislation amend the Adopted Budget? X Yes ___ No

Budget program(s) affected:				
Appropriation change (\$):	General Fund \$		Other \$	
	2017	2018	2017	2018
Estimated Revenue change (\$):	Revenue to General Fund		Revenue to Other Funds	
	2017	2018	2017	2018

Positions affected:	No. of Positions		Total FTE Change	
	2017	2018	2017	2018
	30.0		30.0	

b. Does the legislation have other financial impacts to the City of Seattle that are not reflected in the above, including direct or indirect, short-term or long-term costs?
 No.

c. Is there financial cost or other impacts of *not* implementing the legislation?
 These positions are needed to implement multiple Move Seattle projects/programs and Sound Transit 3 issues. Without additional staff, work will be significantly delayed.

3.d. Appropriations

This legislation adds, changes, or deletes appropriations.

3.e. Revenues/Reimbursements

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

3.f. Positions

This legislation adds, changes, or deletes positions.

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

Item	Department	Position Title	Fund Name	Position Status	Does it Sunset?	Positions
1.1	Seattle Department of Transportation (SDOT)	Admin Staff Anlyst	Move Seattle Levy (10398)	Full-time	No	1.0
1.2	Seattle Department of Transportation (SDOT)	Capital Prjts Coord	Move Seattle Levy (10398)	Full-time	No	2.0
1.3	Seattle Department of Transportation (SDOT)	Capital Prjts Coord,Sr	Move Seattle Levy (10398)	Full-time	No	4.0
1.4	Seattle Department of Transportation (SDOT)	Civil Engrng Spec,Asst I	Move Seattle Levy (10398)	Full-time	No	1.0

Item	Department	Position Title	Fund Name	Position Status	Does it Sunset?	Positions
1.5	Seattle Department of Transportation (SDOT)	Civil Engrng Spec,Assoc	Move Seattle Levy (10398)	Full-time	No	1.0
1.6	Seattle Department of Transportation (SDOT)	Civil Engrng Spec,Sr	Move Seattle Levy (10398)	Full-time	No	2.0
1.7	Seattle Department of Transportation (SDOT)	Civil Engr,Assoc	Move Seattle Levy (10398)	Full-time	No	3.0
1.8	Seattle Department of Transportation (SDOT)	Civil Engr,Sr	Move Seattle Levy (10398)	Full-time	No	7.0
1.9	Seattle Department of Transportation (SDOT)	Civil Engr Supv	Move Seattle Levy (10398)	Full-time	No	1.0
1.10	Seattle Department of Transportation (SDOT)	StratAdvrs2,Gen Govt	Move Seattle Levy (10398) and Reimbursements	Full-time	No	3.0
1.11	Seattle Department of Transportation (SDOT)	StratAdvrs3, Gen Govt	Move Seattle Levy (10398) and Reimbursements	Full-time	No	1.0
1.12	Seattle Department of Transportation (SDOT)	Transp Plnr,Assoc.	Move Seattle Levy (10398)	Full-time	No	1.0
1.13	Seattle Department of Transportation (SDOT)	Transp Plnr,Sr.	Move Seattle Levy (10398)	Full-time	No	2.0
1.14	Seattle Department of Transportation (SDOT)	StratAdvrs1, Gen Govt	Move Seattle Levy (10398)	Full-time	No	1.0
		Total				30.0

* List each position separately

Position Notes:

4. OTHER IMPLICATIONS

- a. Does this legislation affect any departments besides the originating department?**

No.

- b. Is a public hearing required for this legislation?**

No.

- c. Does this legislation require landlords or sellers of real property to provide information regarding the property to a buyer or tenant?**

No.

- d. Is publication of notice with *The Daily Journal of Commerce* and/or *The Seattle Times* required for this legislation?**

No.

- e. Does this legislation affect a piece of property?**

No.

- f. 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. In order to encourage a diverse pool of candidates, SDOT will advertise the job openings in a variety of professional and community publications.

- g. If this legislation includes a new initiative or a major programmatic expansion: What are the specific long-term and measurable goal(s) of the program? How will this legislation help achieve the program's desired goal(s).**

This legislation supports the Move Seattle Levy by providing staffing needed to implement several of the projects/programs.

- h. Other Issues:**

List attachments/exhibits below: