## 2017 - 2018 Seattle City Council Green Sheet

### **Ready for Notebook**

Tab	Action	Option	Version		
24	1	Α	2		

**Budget Action Title:** Add \$303,306 and one term-limited FTE to Seattle IT in 2017 and \$137,330 in

2018 to develop a 10-year business plan for a City-owned municipal

broadband utility.

Ongoing: Yes

Has CIP Amendment: No Has Budget Proviso: No

Primary Sponsor: Johnson, Rob

Councilmembers: O'Brien; Sawant

Staff Analyst: Calvin Chow; Tony Kilduff

Council Bill or Resolution:

Date		Total	SB	TB	LG	ВН	LH	RJ	DJ	МО	KS
	Yes										
	No										
	Abstain										
	Absent										

#### **Summary of Dollar Effect**

See the following pages for detailed technical information

	2017 Increase (Decrease)	2018 Increase (Decrease)
General Subfund		
General Subfund Revenues	\$0	\$0
General Subfund Expenditures	\$303,306	<u>\$137,330</u>
Net Balance Effect	(\$303,306)	(\$137,330)
Other Funds		
Information Technology Fund		
(50410)		
Revenues	\$303,306	\$137,330
<u>Expenditures</u>	<u>\$303,306</u>	<u>\$137,330</u>
Net Balance Effect	\$0	\$0
Total Budget Balance Effect	(\$303,306)	(\$137,330)

## **Budget Action description:**

This green sheet would add \$303,306 plus one FTE to Seattle IT in 2017 and \$137,330 in 2018 to commission a "Ten-Year Business and Implementation Plan" for a City-owned internet utility. The plan would be based on

Tab	Action	Option	Version		
24	1	Α	2		

the findings in the 2015 "Fiber-to-the-Premises Feasibility Study" that incorporates the cost of upfront infrastructure investments, expected monthly charges for customers, accommodations for a "low-income internet utility discount program," and expected roll-out of availability of internet utility services based on time and location. Additionally, the plan should explore potential cost-savings through infrastructure investments currently existing through other city utilities, and expected reductions in City of Seattle based telecommunications expenditures across departments. Costs for the study are expected to be a one-time expenditure of \$170,000, plus one FTE ongoing to administer the study in Seattle IT.

Tab	Action	Option	Version		
24	1	Α	2		

# **Budget Action Transactions**

**Budget Action Title:** Add \$303,306 and one term-limited FTE to Seattle IT in 2017 and \$137,330 in 2018 to develop a 10-year business plan for a City-owned municipal broadband utility.

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase GSF support to Seattle IT for municipal broadband				FG	Information Technology Fund	QA- DOITFUN	00100	2017		\$303,306
2	Increase Seattle IT revenue from GSF for municipal broadband.				SEAIT	Technology Allocation (pure GF)	587001	50410	2017	\$303,306	
3	Add staff and funding to manage study for municipal broadband.	StratAdvsr1,Info Technol - FT	1	1	SEAIT	Strategy and Planning	D2200	50410	2017		\$303,306
4	Increase GSF support to Seattle IT for municipal broadband				FG	Information Technology Fund	QA- DOITFUN	00100	2018		\$137,330
5	Increase Seattle IT revenue from GSF for municipal broadband.				SEAIT	Technology Allocation (pure GF)	587001	50410	2018	\$137,330	
6	Increase spending in Seattle IT for muncipal broadband				SEAIT	Strategy and Planning	D2200	50410	2018		\$137,330