

# 2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SDOT	202	A	1

**Budget Action Title:** Cut \$134,150 of General Fund and \$115,850 of Other Funds for the Director of Citywide Mobility.

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Calvin Chow

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

## Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
<b>General Fund</b>		
General Fund Revenues	\$0	
General Fund Expenditures	\$(134,150)	
Net Balance Effect	\$134,150	
<b>Other Funds</b>		
Finance and Administrative Services Fund (50300)		
Revenues	\$(250,000)	
Expenditures	\$(250,000)	
Net Balance Effect	\$0	
<b>Total Budget Balance Effect</b>	<b>\$134,150</b>	

## Budget Action Description:

In January 2019, the Executive announced the position of Director of Citywide Mobility to lead Seattle's efforts in addressing congestion impacts related to the "Seattle Squeeze," starting with the permanent closure of the Alaskan Way Viaduct. The Executive created this position as a term-limited temporary

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position, and the 2020 Proposed Budget includes funding for this position to continue through 2020. More recently, the Executive informed Council that the operational planning and preparation work conducted by this position would be completed by the end of 2019 and that the position would end.

The proposed 2020 funding for this position is included in the FAS budget, with costs recovered through allocation rates to City Departments. Funding for this position includes \$134,150 of General Fund, \$8,750 from the Seattle Department of Construction and Inspections (SDCI), \$18,100 from the Retirement Fund (RET), \$30,100 from Seattle Public Utilities (SPU), \$39,125 from Seattle City Light (SCL), and \$19,775 from SDOT.

This Council Budget Action would cut funding in 2020 for this position, freeing up \$134,150 of General Fund for other Council priorities. The remaining funds would see a corresponding reduction in FAS billing for citywide services.

## Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Cut Director of Citywide Mobility		0	0	FAS - FA000	FAS - BO-FA-CITYSVCS - City Services	50300 - Finance and Administrative Services Fund	2020	\$0	\$(250,000)
2	Reduction in revenue for City's Mobility Effort - Director of Citywide Mobility.		0	0	FAS - FA000	FAS - BO-FA-CITYSVCS - City Services	50300 - Finance and Administrative Services Fund	2020	\$(250,000)	\$0
3	Reduction of FG transfer to FAS for General Fund portion of Citywide Director of Mobility.		0	0	FG - FG000	FG - BO-FG-2QA00 - Appropriation to Special Funds	00100 - General Fund	2020	\$0	\$(134,150)