

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SDOT	020	B	001-2023

Budget Action Title: Reduce proposed funding and position authority for the City's parking enforcement unit (PEU) by \$20 million GF (2023) and \$20.5 million GF (2024) and 123 FTE in SPD and add \$28.3 million GF (2023) and \$28.8 million GF (2024) and 123 FTE to SDOT to eliminate a proposed transfer of the PEU

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Teresa Mosqueda

Council Members:

Staff Analyst: Greg Doss

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	SN
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2023 Increase (Decrease)	2024 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	\$0
General Fund Expenditures	\$8,295,000	\$8,295,000
Net Balance Effect	\$(8,295,000)	\$(8,295,000)
Total Budget Balance Effect	\$(8,295,000)	\$(8,295,000)

Budget Action Description:

This Council Budget Action would retain the city's parking enforcement unit (PEU) in SDOT by reducing \$20 million GF (2023) and \$20.5 million GF (2024) and 123 FTE for the PEU in the Seattle Police Department (SPD), and adding \$28.3 million GF (2023) and \$28.8 million (2024) and 123 FTE for the PEU to the Seattle Department of Transportation (SDOT), and would supplement existing SDOT funding for the PEU with the following adds that total \$8.3 million:

- (1) \$5.1 million to fill 9 vacancies in the PEU. This funding would cover SDOT indirect overhead costs for a portion of the 117 PEO positions and thereby allow SDOT to hire up to 88 PEOs and 12 PEO Supervisors;
- (2) \$2.6 million to allow full use of overtime. This funding would cover SDOT indirect overheads costs on

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regular and special event overtime worked by PEOs and thereby allow use of that overtime;
 (3) \$518,000 to improve access to non-discretionary, non-labor items such as impound fees, technology adds and supplies; and
 (4) \$77,000 to support the purchase of unique PEO uniforms.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add funding for Parking Enforcement Unit		0	0	SDOT - TR000	SDOT - BO-TR-17006 - Parking Enforcement	00100 - General Fund	2023	\$0	\$19,987,262
2	Add funding for Parking Enforcement Unit		0	0	SDOT - TR000	SDOT - BO-TR-17006 - Parking Enforcement	00100 - General Fund	2024	\$0	\$20,545,145
3	Indirect Cost Shortfall on Labor		0	0	SDOT - TR000	SDOT - BO-TR-17006 - Parking Enforcement	00100 - General Fund	2023	\$0	\$5,100,000
4	Indirect Cost Shortfall on Labor		0	0	SDOT - TR000	SDOT - BO-TR-17006 - Parking Enforcement	00100 - General Fund	2024	\$0	\$5,100,000
5	Indirect Cost Shortfall on Overtime		0	0	SDOT - TR000	SDOT - BO-TR-17006 - Parking Enforcement	00100 - General Fund	2023	\$0	\$2,600,000
6	Indirect Cost Shortfall on Overtime		0	0	SDOT - TR000	SDOT - BO-TR-17006 - Parking Enforcement	00100 - General Fund	2024	\$0	\$2,600,000
7	New Uniforms for Parking Enforcement		0	0	SDOT - TR000	SDOT - BO-TR-17006 - Parking Enforcement	00100 - General Fund	2023	\$0	\$77,000
8	New Uniforms for Parking Enforcement		0	0	SDOT - TR000	SDOT - BO-TR-17006 - Parking Enforcement	00100 - General Fund	2024	\$0	\$77,000
9	Non-labor costs for vehicles, impound fees, increased rent and supplies.		0	0	SDOT - TR000	SDOT - BO-TR-17006 - Parking Enforcement	00100 - General Fund	2023	\$0	\$518,000
10	Non-labor costs for vehicles, impound fees, increased rent and supplies.		0	0	SDOT - TR000	SDOT - BO-TR-17006 - Parking Enforcement	00100 - General Fund	2024	\$0	\$518,000
11	Pocket Adjustments	Admin Spec II-BU	1	1	SDOT - TR000	SDOT - BO-TR-17006 - Parking Enforcement	00100 - General Fund	2023	\$0	\$0
12	Pocket Adjustments	Admin Spec II-BU	1	1	SDOT - TR000	SDOT - BO-TR-17006 - Parking Enforcement	00100 - General Fund	2024	\$0	\$0
13	Pocket Adjustments	Executive2	1	1	SDOT - TR000	SDOT - BO-TR-17006 - Parking Enforcement	00100 - General Fund	2023	\$0	\$0
14	Pocket Adjustments	Executive2	1	1	SDOT - TR000	SDOT - BO-TR-17006 - Parking Enforcement	00100 - General Fund	2024	\$0	\$0
15	Pocket Adjustments	Manager3,General Govt	1	1	SDOT - TR000	SDOT - BO-TR-17006 - Parking Enforcement	00100 - General Fund	2023	\$0	\$0
16	Pocket Adjustments	Manager3,General Govt	1	1	SDOT - TR000	SDOT - BO-TR-17006 - Parking Enforcement	00100 - General Fund	2024	\$0	\$0
17	Pocket Adjustments	Mgmt Sysys Anlyst,Sr	1	1	SDOT - TR000	SDOT - BO-TR-17006 - Parking Enforcement	00100 - General Fund	2023	\$0	\$0
18	Pocket Adjustments	Mgmt Sysys Anlyst,Sr	1	1	SDOT - TR000	SDOT - BO-TR-17006 - Parking Enforcement	00100 - General Fund	2024	\$0	\$0
19	Pocket Adjustments	Parking Enf Ofcr	105	105	SDOT - TR000	SDOT - BO-TR-17006 - Parking Enforcement	00100 - General Fund	2023	\$0	\$0
20	Pocket Adjustments	Parking Enf Ofcr	105	105	SDOT - TR000	SDOT - BO-TR-17006 - Parking Enforcement	00100 - General Fund	2024	\$0	\$0
21	Pocket Adjustments	Parking Enf Ofcr Supv	12	12	SDOT - TR000	SDOT - BO-TR-17006 - Parking Enforcement	00100 - General Fund	2023	\$0	\$0
22	Pocket Adjustments	Parking Enf Ofcr Supv	12	12	SDOT - TR000	SDOT - BO-TR-17006 - Parking Enforcement	00100 - General Fund	2024	\$0	\$0
23	Pocket Adjustments	Personnel Spec,Sr	1	1	SDOT - TR000	SDOT - BO-TR-17006 -	00100 - General Fund	2023	\$0	\$0

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Line Item	Description	Personnel Spec	Option	Version	SPD - SP000	SPD - BO-SP-P3400 - Special Operations	00100 - General Fund	2023	2024	2023	2024
24	Pocket Adjustments	Personnel Spec,Sr	1	1	SDOT - TR000	SDOT - BO-TR-17006 - Parking Enforcement	00100 - General Fund	2024		\$0	\$0
25	Pocket Adjustments	Sfty&Hlth Spec	1	1	SDOT - TR000	SDOT - BO-TR-18001 - Leadership and Administration	13000 - Transportation Fund	2023		\$0	\$0
26	Pocket Adjustments	Sfty&Hlth Spec	1	1	SDOT - TR000	SDOT - BO-TR-18001 - Leadership and Administration	13000 - Transportation Fund	2024		\$0	\$0
27	Pocket Adjustments	Admin Spec II-BU	(1)	(1)	SPD - SP000	SPD - BO-SP-P3400 - Special Operations	00100 - General Fund	2023		\$0	\$0
28	Pocket Adjustments	Admin Spec II-BU	(1)	(1)	SPD - SP000	SPD - BO-SP-P3400 - Special Operations	00100 - General Fund	2024		\$0	\$0
29	Pocket Adjustments	Executive2	(1)	(1)	SPD - SP000	SPD - BO-SP-P3400 - Special Operations	00100 - General Fund	2023		\$0	\$0
30	Pocket Adjustments	Executive2	(1)	(1)	SPD - SP000	SPD - BO-SP-P3400 - Special Operations	00100 - General Fund	2024		\$0	\$0
31	Pocket Adjustments	Manager3,General Govt	(1)	(1)	SPD - SP000	SPD - BO-SP-P3400 - Special Operations	00100 - General Fund	2023		\$0	\$0
32	Pocket Adjustments	Manager3,General Govt	(1)	(1)	SPD - SP000	SPD - BO-SP-P3400 - Special Operations	00100 - General Fund	2024		\$0	\$0
33	Pocket Adjustments	Mgmt Sysys Anlyst,Sr	(1)	(1)	SPD - SP000	SPD - BO-SP-P3400 - Special Operations	00100 - General Fund	2023		\$0	\$0
34	Pocket Adjustments	Mgmt Sysys Anlyst,Sr	(1)	(1)	SPD - SP000	SPD - BO-SP-P3400 - Special Operations	00100 - General Fund	2024		\$0	\$0
35	Pocket Adjustments	Parking Enf Ofcr	(105)	(105)	SPD - SP000	SPD - BO-SP-P3400 - Special Operations	00100 - General Fund	2023		\$0	\$0
36	Pocket Adjustments	Parking Enf Ofcr	(105)	(105)	SPD - SP000	SPD - BO-SP-P3400 - Special Operations	00100 - General Fund	2024		\$0	\$0
37	Pocket Adjustments	Parking Enf Ofcr Supv	(12)	(12)	SPD - SP000	SPD - BO-SP-P3400 - Special Operations	00100 - General Fund	2023		\$0	\$0
38	Pocket Adjustments	Parking Enf Ofcr Supv	(12)	(12)	SPD - SP000	SPD - BO-SP-P3400 - Special Operations	00100 - General Fund	2024		\$0	\$0
39	Pocket Adjustments	Personnel Spec,Sr	(1)	(1)	SPD - SP000	SPD - BO-SP-P3400 - Special Operations	00100 - General Fund	2023		\$0	\$0
40	Pocket Adjustments	Personnel Spec,Sr	(1)	(1)	SPD - SP000	SPD - BO-SP-P3400 - Special Operations	00100 - General Fund	2024		\$0	\$0
41	Pocket Adjustments	Sfty&Hlth Spec	(1)	(1)	SPD - SP000	SPD - BO-SP-P3400 - Special Operations	00100 - General Fund	2023		\$0	\$0
42	Pocket Adjustments	Sfty&Hlth Spec	(1)	(1)	SPD - SP000	SPD - BO-SP-P3400 - Special Operations	00100 - General Fund	2024		\$0	\$0
43	Reduce funding for the Parking Enforcement Unit		0	0	SPD - SP000	SPD - BO-SP-P3400 - Special Operations	00100 - General Fund	2023		\$0	\$(19,987,262)
44	Reduce funding for the Parking Enforcement Unit		0	0	SPD - SP000	SPD - BO-SP-P3400 - Special Operations	00100 - General Fund	2024		\$0	\$(20,545,145)