

2017 - 2018 Seattle City Council Green Sheet

Ready for Notebook

Tab	Action	Option	Version
54	1	B	1

Budget Action Title: Add \$270k in 2017, \$315k in 2018, and 1 FTE to support additional Parking Area studies

Ongoing: Yes

Has CIP Amendment: No Has Budget Proviso: No

Primary Sponsor: O'Brien, Mike

Councilmembers:

Staff Analyst: Calvin Chow

Council Bill or Resolution:

Date		Total	SB	TB	LG	BH	LH	RJ	DJ	MO	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	\$0	\$0
Net Balance Effect	\$0	\$0
Other Funds		
Transportation Operating Fund (10310)		
Revenues	\$0	\$0
Expenditures	\$270,000	\$315,000
Net Balance Effect	(\$270,000)	(\$315,000)
Total Budget Balance Effect	(\$270,000)	(\$315,000)

Budget Action description:

This proposal would add 1.0 FTE in SDOT's Community Access and Parking Program, and it would add \$180,000 of ongoing support for related consultant services. The 1.0 FTE would be funded at \$90,000 in 2017 and \$135,000 in 2018. This reflects a 4 month delay in filling the position in 2017.

<i>Tab</i>	<i>Action</i>	<i>Option</i>	<i>Version</i>
<i>54</i>	<i>1</i>	<i>B</i>	<i>1</i>

SDOT's base budget includes 0.6 FTE and \$60,000 for consultant services for this work. The increased funds would allow SDOT to conduct additional data collection, intercept surveys, and community engagement to evaluate new areas for paid parking to better manage parking utilization.

<i>Tab</i>	<i>Action</i>	<i>Option</i>	<i>Version</i>
54	1	B	1

Budget Action Transactions

Budget Action Title: Add \$270k in 2017, \$315k in 2018, and 1 FTE to support additional Parking Area studies

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	2017 Funding for parking study resources				SDOT	Mobility-Operations	17003	10310	2017		\$180,000
2	2018 Funding for parking study resources				SDOT	Mobility-Operations	17003	10310	2018		\$180,000
3	1 FTE to staff parking studies	StratAdvsr1,Exempt - FT	1	1	SDOT	Mobility-Operations	17003	10310	2017		\$0
4	2017 Funding for positions				SDOT	Mobility-Operations	17003	10310	2017		\$90,000
5	2018 Funding for positions				SDOT	Mobility-Operations	17003	10310	2018		\$135,000
6	Increase use of 2017 fund balance (CPT)				SDOT	Use of (Contribution to) Fund Balance	379100	10310	2017	\$270,000	
7	Increase use of 2018 fund balance (CPT)				SDOT	Use of (Contribution to) Fund Balance	379100	10310	2018	\$315,000	