

**SUMMARY and FISCAL NOTE\***

<b>Department:</b>	<b>Contact Person/Phone:</b>	<b>Executive Contact/Phone:</b>
SDOT	Brian de Place 206-233-3855	

*\* 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 RESOLUTION adopting new principles to guide the Seattle Department of Transportation’s Street Use Division and the City Budget Office in preparing and authorizing budget contingencies to meet demand for services in excess of the level planned in the biennial budget for the Street Use Division.

**Summary and background of the Legislation:** This legislation gives the Seattle Department of Transportation Street Use Division variable expenditure and staffing authority to align with permit volumes and revenues. This practice is consistent with DPD’s model for staffing as adopted by Resolution 30357.

This staffing model allows for prompt response to unanticipated changes in demand for services, including permitting, plan review, and inspection. The Street Use Division is tasked with ensuring public safety, mobility, protection of city assets and compliance with standards for all work in and affecting the public right of way and requires adequate staffing in plan review and inspection services to meet service objectives as periodically established by the Mayor’s Office. Street Use cannot meet these objectives when demand increases unexpectedly without receiving additional budget authority in a timely manner.

**2. CAPITAL IMPROVEMENT PROGRAM**

This legislation creates, funds, or amends a CIP Project.

**3. SUMMARY OF FINANCIAL IMPLICATIONS**

This legislation does not have direct financial implications.

**3.a. Appropriations**

This legislation adds, changes, or deletes appropriations.

Fund Name and number	Dept	Budget Control Level Name/#*	2015 Appropriation Change	2016 Estimated Appropriation Change
<b>TOTAL</b>				

*\*See budget book to obtain the appropriate Budget Control Level for your department.*

Appropriations Notes:

As permit revenues and volumes change, staffing levels will change along with them. While this legislation does not directly establish those levels, it describes the process used to do so.

**3.b. Revenues/Reimbursements**

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

**Anticipated Revenue/Reimbursement Resulting from this Legislation:**

Fund Name and Number	Dept	Revenue Source	2015 Revenue	2016 Estimated Revenue
<b>TOTAL</b>				

Revenue/Reimbursement Notes:

Permit revenues and volumes will be closely aligned to staffing levels and position authority. It will not always be perfect (downward trends can take some time to identify; upward trends have the added difficulty of recruiting staff).

**3.c. Positions**

\_\_\_ This legislation adds, changes, or deletes positions.

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

Position # for Existing Positions	Position Title & Department*	Fund Name & #	Program & BCL	PT/FT	2015 Positions	2015 FTE	Does it sunset? (If yes, explain below in Position Notes)
<b>TOTAL</b>							

\* List each position separately

Position Notes:

This legislation creates a flexible staffing model providing the department the ability to adjust the number and type of positions added or removed based on permit volumes and revenues. Existing temporary position authority has been granted through the end of 2015 via City Budget Director Ben Noble’s memo which created 36 emergency positions on August 31, 2015. Prior emergency position memos created an additional 20 positions to support this line of business.

The department has submitted for consideration, a 2016 Budget Issue Paper (SDOT-112) to remove the sunset from all current emergency positions as the business transitions into the flexible staffing model.

#### 4. OTHER IMPLICATIONS

- a) **Does the legislation have indirect or long-term financial impacts to the City of Seattle that are not reflected in the above?**

No.

- b) **Is there financial cost or other impacts of not implementing the legislation?**

Yes. Not keeping pace with permit levels either costs the City (by having expenses higher than revenues) or costs customers (through inadequate staffing).

- c) **Does this legislation affect any departments besides the originating department?**

All city departments that obtain Street Use permits are affected. This legislation will help facilitate faster review timelines and permit issuance due to increased staffing in times of high permit volumes, SPU and SCL are all frequent permit applicants from SDOT and will be impacted the most. We have had preliminary discussions with Mary Rutherford at SPU.

- d) **Is a public hearing required for this legislation?**

No.

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

No.

- f) **Does this legislation affect a piece of property?**

No.

- g) **Please describe any perceived implication for the principles of the Race and Social Justice Initiative. Does this legislation impact vulnerable or historically-disadvantaged communities?**

To the extent rates keep pace with permit volumes, there is no need to fund this program from general sources that fund a large portion of social programs.

- h) **If this legislation includes a new initiative or a major programmatic expansion: What are the long-term and measurable goals of the program? Please describe how this legislation would help achieve the program's desired goals.**

No.

- i) **Other Issues:** None.

List attachments/exhibits below: N/A