

2016 Seattle City Council Green Sheet

Ready for Notebook

Tab	Action	Option	Version
45	1	A	1

Budget Action Title: Add \$340,000 Cable Franchise Fees and Reduce \$140,000 GSF for Seattle Public Library WiFi Hot Spots

Has CIP Amendment: No Has Budget Proviso: No

Councilmembers: Godden; Harrell; O'Brien

Staff Analyst: Patricia Lee

Council Bill or Resolution:

Date		Total	SB	BH	JO	TR	NL	TB	JG	MO	KS
	Yes										
	No										
	Abstain										
	Absent										

Summary of Dollar Effect

See the following pages for detailed technical information

	2015 Increase (Decrease)	2016 Increase (Decrease)
General Subfund		
<i>General Subfund Revenues</i>	\$0	\$0
<i>General Subfund Expenditures</i>	\$0	(\$140,000)
<i>Net Balance Effect</i>	\$0	\$140,000
Other Funds		
<i>Cable Television Franchise Subfund (00160)</i>		
<i>Revenues</i>	\$0	\$0
<i>Expenditures</i>	\$0	\$340,000
<i>Net Balance Effect</i>	\$0	(\$340,000)
Library Fund (10410)		
<i>Revenues</i>	\$0	\$200,000

<i>Tab</i>	<i>Action</i>	<i>Option</i>	<i>Version</i>
45	1	A	1

<i>Expenditures</i>	<i>\$0</i>	<i>\$200,000</i>
<i>Net Balance Effect</i>	<i>\$0</i>	<i>\$0</i>
<i>Total Budget Balance Effect</i>	<i>\$0</i>	<i>(\$200,000)</i>

Budget Action description:

This green sheet would increase the Seattle Public Library (Library)'s funding for WiFi Hot Spots from \$140,000 in the 2016 Proposed Budget to \$340,000. Instead of using GSF for the \$140,000 in the 2016 Proposed Budget, this budget action would use revenues from the Cable Television Franchise Subfund.

WiFi Hot Spots, are a small device that provide users with WiFi connection and internet access. Internet access has become increasingly necessary for job seekers to find job information and submit job applications; for students to access curriculum materials and submit homework; and for individuals to find information about housing, social services and government benefits and general information.

Library patrons can check out the WiFi Hot Spots for three weeks, similar to other Library materials. When the three week loan period is over, the devices shut off and no longer provide the internet connection.

In 2015 the Library is using grant funding to provide 325 WiFi Hot Spots for use by Library patrons through general circulation. The Library currently leases these devices for \$39.99 a month per device. The Mayor's 2016 Proposed Budget includes \$140,000 GSF that will fund the current 325 devices in general circulation through the end of 2016 and add funding for at least 50 more. The additional \$200,000 will add approximately 400 more devices for 2016. The current wait list is 1,075.

The Cable Franchise Revenues may be used for:

- Funding for the Office of Cable Communications
- Support for the City's government access channel
- Programs and projects that promote citizen technology literacy and access
- Use of innovative and interactive technology, including the Internet and T, to provide the means for citizens to access City services and easily and meaningfully interact with their elected officials and decision makers.

The Library currently receives \$190,000 annually from the Cable Subfund to support the purchase of equipment for the Library computer labs. The Cable Subfund is estimated to have a \$1.7 million unreserved fund balance in 2016 and \$1.8 million unreserved fund balance in 2017.

The Council is interested in the Library's experience with this new program and requests the Library provide a report to the Council committee with oversight of the Library in July 2016. The report should include information on the usage, wait list, demographics of users and feedback from users.

Tab	Action	Option	Version
45	1	A	1

Budget Action Transactions

Budget Action Title: Add \$340,000 Cable Franchise Fees and Reduce \$140,000 GSF for Seattle Public Library WiFi Hot Spots

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Reduce GSF support to Seattle Public Library for WiFi Hot Spots				FG	Library Fund	Q5971041	00100	2016		(\$140,000)
2	Reduce revenue from GSF for WiFi Hot Spots.				SPL	General Subfund Support	587001	10410	2016	(\$140,000)	
3	Decrease appropriation for WiFi Hot Spots				SPL	Information Technology	B3CTS	10410	2016		(\$140,000)
4	Increase use of fund balance for WiFi Hot Spots				CBLFEE	Use of (Contribution to) Fund Balance	379100	00160	2016	\$340,000	
5	Increase Cable Fund support to Seattle Public Library for WiFi Hot Spots				CBLFEE	Cable Fee Support to Library Fund	D160C	00160	2016		\$340,000
6	Increase revenue from Cable Subfund for WiFi Hot Spots				SPL	Cable Franchise	542810	10410	2016	\$340,000	
7	Increase appropriation for WiFi Hot Spots				SPL	Information Technology	B3CTS	10410	2016		\$340,000