



SEATTLE CITY COUNCIL

Legislative Summary

Res 31627

Record No.: Res 31627

Type: Resolution (Res)

Status: Adopted

Version: 1

In Control: City Clerk

File Created: 09/11/2015

Final Action: 12/01/2015

Title: 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.

Notes:	Filed with City Clerk:	<u>Date</u> 12/1/2015
	Mayor's Signature:	12/1/2015
Sponsors: Licata	Vetoed by Mayor:	
	Veto Overridden:	
	Veto Sustained:	

Attachments:

Drafter: adam.schaefer@seattle.gov

Filing Requirements/Dept Action:

History of Legislative File

Legal Notice Published: Yes No

Ver- sion:	Acting Body:	Date:	Action:	Sent To:	Due Date:	Return Date:	Result:	
1	Mayor	09/28/2015	Mayor's leg transmitted to Council	City Clerk				
	Action Text:	The Resolution (Res) was Mayor's leg transmitted to Council. to the City Clerk						
	Notes:							
1	City Clerk	10/20/2015	sent for review	Budget Committee				
	Action Text:	The Resolution (Res) was sent for review. to the Budget Committee						
	Notes:							
1	Full Council	10/26/2015	referred	Budget Committee				
	Action Text:	The Resolution (Res) was referred. to the Budget Committee						
	Notes:							
1	Budget Committee	11/16/2015	adopt				Pass	
	Action Text:	The Committee recommends that Full Council adopt the Resolution (Res).						
	Notes:							
	In Favor:	7 Chair Licata, Member Bagshaw, Member Burgess, Member Godden, Member O'Brien, Member Rasmussen, Member Sawant						

Opposed: 0

Absent(NV): 1 Okamoto

1 Full Council 11/23/2015 adopted Pass

Action Text: The Resolution (Res) was adopted by the following vote and the President signed the Resolution.

Notes:

In Favor: 9 Councilmember Bagshaw, Council President Burgess, Councilmember Godden, Councilmember Harrell, Councilmember Licata, Councilmember O'Brien, Okamoto, Councilmember Rasmussen, Councilmember Sawant

Opposed: 0

1 City Clerk 11/30/2015 submitted for Mayor
Mayor's signature

Action Text: The Resolution (Res) was submitted for Mayor's signature. to the Mayor

Notes:

1 Mayor 12/01/2015 Signed

Action Text: The Resolution (Res) was Signed.

Notes:

1 Mayor 12/01/2015 returned City Clerk

Action Text: The Resolution (Res) was returned. to the City Clerk

Notes:

1 City Clerk 12/01/2015 attested by City Clerk

Action Text: The Resolution (Res) was attested by City Clerk.

Notes:

CITY OF SEATTLE
RESOLUTION 31627

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5 A RESOLUTION adopting new principles to guide the Seattle Department of Transportation's
6 Street Use Division and the City Budget Office in preparing and authorizing budget
7 contingencies to meet demand for services in excess of the level planned in the biennial
8 budget for the Street Use Division.

9
10 WHEREAS, Resolution 30357 established contingent authority in the Department of Planning
11 and Development for budget and positions to allow prompt response to unanticipated
12 changes in demand for permitting, plan review, and inspection; and

13 WHEREAS, SDOT's Street Use Division (SU) also performs permitting, plan review, and
14 inspection and requires contingent authority for budget and positions to allow prompt
15 response to unanticipated changes in demand for services; and

16 WHEREAS, SU is tasked with ensuring public safety, mobility, protection of city assets, and
17 compliance with standards for all work in and affecting the public right of way and
18 requires adequate staffing in plan review and inspection services to meet service
19 objectives as periodically established by the Mayor's Office, including but not limited to
20 acceptable wait times; and

21 WHEREAS, SU has a performance metric of ensuring Street Improvement Plans are reviewed in
22 a six-week turnaround time, low wait times at the street use counter, and timely response
23 for inspection services that SDOT cannot meet when demand increases unexpectedly
24 without receiving additional budget authority in a timely manner; NOW, THEREFORE,

25 **BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF SEATTLE, THE**

26 **MAYOR CONCURRING, THAT:**

1 Section 1. SDOT shall prepare its budget in a manner that proposes authorizing additional
2 expenditure and positions when warranted by increases in demand for services as indicated by
3 revenues. The budget shall propose contingent budget authority that may be granted in
4 increments of expenditure and full-time positions associated with increments of actual and
5 forecasted revenues in excess of forecast budgeted amounts. Accordingly, a schedule of revenue
6 and contingent budget authority for staffing shall be included in SDOT's biennial budget. The
7 contingent budget authority for staffing proposed in the budget shall be based on three revenue
8 sources: permit fees; plan review fees; and inspection fees. The use of contingent budget
9 authority for staffing proposed shall not preclude the supplemental budget process, which shall
10 be used for all other needs arising from programmatic, organizational, and other changes related
11 to the scope of services provided by SDOT.

12 Section 2. To allow prompt response to unanticipated changes in demand, SDOT shall
13 forecast revenue on a quarterly basis. Revenues shall be forecast over a 12-month cycle and
14 compared to budgeted revenues over the same 12-month period. The budget shall propose a
15 schedule for triggering contingent budget authority for staffing based on revenue in excess of the
16 budget forecast.

17 Section 3. SDOT shall notify the City Budget Office (CBO) within two weeks from the
18 date of forecast. Within two weeks of notification by SDOT, the CBO shall evaluate the
19 adequacy of the forecasts and approve the use of contingent expenditure authority, request
20 additional analysis, or deny the additional authority if, in CBO's opinion, the need is not
21 demonstrated.

22 Section 4. SDOT shall use contingent budget authority for additional overtime, contracts,
23 temporary employees, regular personnel, or non-personnel services as needed, depending on the

1 expected duration of increased demand and the types of resources available. Specific
2 concurrence by the CBO shall be required for the addition of permanent employees.

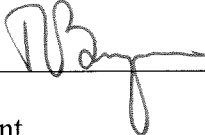
3 Section 5. Contingent budget authority shall be allocated between budget years based on
4 the distribution of workload associated with forecasted revenues.

5 Section 6. SDOT shall report to the CBO and City Council both predicted and actual
6 revenues on a quarterly basis to indicate whether demand is occurring as expected.

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1 Adopted by the City Council the 23rd day of Nov., 2015, and
2 signed by me in open session in authentication of its adoption this 23rd day
3 of Nov., 2015.

4 
5 _____
6 President _____ of the City Council

7 The Mayor concurred the 1st day of December, 2015.

8 
9 _____
10 Edward B. Murray, Mayor

11
12 Filed by me this 1st day of December, 2015.

13 
14 _____
15 Monica Martinez Simmons, City Clerk

16
17 (Seal)