

SUMMARY and FISCAL NOTE*

Department:	Dept. Contact/Phone:	CBO Contact/Phone:
Seattle Department of Construction and Inspections	Chanda Emery	Christie Parker

** 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

Legislation Title: AN ORDINANCE amending Ordinance 126725, which adopted the 2023 Budget; changing appropriations for various departments and budget control levels, and from various funds; and creating positions; all by a 3/4 vote of the City Council.

Summary and Background of the Legislation: This legislation is companion legislation to a separate bill that updates Title 23 (Land Use Code) and Title 25 (Tree Protection Code). This legislation provides the appropriations and positions necessary to implement the tree protection legislation. The appropriations are backed by revenues from permit fees in SDCI’s Construction and Inspections Fund.

2. CAPITAL IMPROVEMENT PROGRAM

Does this legislation create, fund, or amend a CIP Project? ___ Yes X No

CIP Notes: Although this bill does not directly affect the CIP, the payment in lieu program established in the tree protection companion legislation funds two projects in the CIP beginning in 2024. For additional information, please consult the tree protection companion legislation.

3. SUMMARY OF FINANCIAL IMPLICATIONS

Does this legislation amend the Adopted Budget? X Yes ___ No

Appropriation change (\$):	General Fund \$		Other \$	
	2023	2024	2023	2024
	\$0	\$0	\$273,000	\$667,000
Estimated revenue change (\$):	Revenue to General Fund		Revenue to Other Funds	
	2023	2024	2023	2024
	\$0	\$0	\$0	\$0
Positions affected:	No. of Positions		Total FTE Change	
	2023	2024	2023	2024
	3.0	3.0	3.0	3.0

Does the legislation have other financial impacts to The City of Seattle that are not reflected in the above, including direct or indirect, short-term or long-term costs?

The tree protection companion legislation includes a new payment in lieu of tree replacement program. That program is anticipated to generate no revenue in 2023 and \$191,000 in 2024. That revenue will be directed to funds within Parks and SDOT. For additional information, please consult the companion legislation and associated documents.

Are there financial costs or other impacts of *not* implementing the legislation?

If this legislation is not implemented, SDCI will be forced to use existing resources to implement the tree protection regulations; this will likely impact other SDCI programs and projects, including potential permit processing/issuance delays.

3.a. Appropriations

X This legislation adds, changes, or deletes appropriations.

Fund Name and Number	Dept	Budget Control Level Name/Number*	2023 Appropriation Change**	2024 Estimated Appropriation Change (ongoing)
Construction and Inspections Fund (48100)	SDCI	BO-CI-U2200 - Land Use Services	\$164,000	\$328,000
Construction and Inspections Fund (48100)	SDCI	BO-CI-U23A0 - Inspections	\$109,000	\$148,000
TOTAL			\$273,000	\$476,000

***2023 Appropriation Change assumes position costs for 6 months in 2023; includes one-time fleet add in 2023 for Site Inspector.*

Appropriations Notes: The appropriations included above will pay for staffing costs as outlined below in section 3c.

3.b. Revenues/Reimbursements

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

Revenue/Reimbursement Notes: Although this legislation does not affect revenues, the tree protection companion legislation will result in revenues for the payment in lieu program as follows:

Fund Name and Number	Dept	Revenue Source	2023 Revenue	2024 Estimated Revenue
13000 – Transportation Fund	SDOT	Payments in lieu for tree removal mitigation	\$0	\$132,000
10200 – Park and Recreation Fund	SPR	Payments in lieu for tree removal mitigation	\$0	\$59,000
		TOTAL	\$0	\$191,000

The revenue shown here is for the payment in lieu program. It therefore does not offset the SDCI staffing costs represented in the sections above and identified in the appropriation increases.

3.c. Positions

 X 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 & Number	Program & BCL	PT/ FT	2023 Positions	2023 FTE	Does it sunset? (If yes, explain below in Position Notes)
N/A	Environmental Analyst, SDCI (Land Use)	Construction and Inspections Fund (48100)	Program: PO-CI-U22A1 BSL: BO-CI-U2200 - Land Use Services	FT	1	1	No
N/A	Site Inspector, SDCI (Inspection Services)	Construction and Inspections Fund (48100)	Program: PO-CI-U23N1 BSL: BO-CI-U23A0 - Inspections	FT	1	1	No
N/A	Management Systems Analyst Supervisor (Land Use)	Construction and Inspections Fund (48100)	Program: PO-CI-U22A1 BSL: BO-CI-U2200 - Land Use Services	FT	1	1	No

			TOTAL		3	3	
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Position Notes:

While the tree protection companion legislation does not change the anticipated number of permit applications anticipated by SDCI, the number of applications that would include newly regulated trees would increase. This results in a need for additional SDCI staff to be funded by permit fees for permit reviews and site inspections. Additional funding by the General Fund for code compliance and enforcement work may be necessary in the future.

All positions are ongoing. Since this legislation is being considered mid-year, the 2023 fiscal impact for staffing costs is based on 6 months plus fleet costs.

This is an initial estimate of FTE needs based on Subject Matter Expert (SME) input. The department will evaluate the project over time and determine if additional positions are required in the future.

4. OTHER IMPLICATIONS

- a. Does this legislation affect any departments besides the originating department?**
The City department with direct responsibility for implementation and enforcement of this legislation is the Seattle Department of Construction and Inspections (SDCI). Other departments have a supporting role in the tree protection companion legislation, including Seattle Parks and Recreation (SPR) and the Seattle Department of Transportation (SDOT). These departments receive payments from the payment in-lieu provisions and will use these payments to plant replacement trees. SDOT and SPR have been consulted and support this legislation.
- b. Is a public hearing required for this legislation?**
No.
- c. Is publication of notice with *The Daily Journal of Commerce* and/or *The Seattle Times* required for this legislation?**
No.
- d. Does this legislation affect a piece of property?**
No.
- e. Please describe any perceived implication for the principles of the Race and Social Justice Initiative. Does this legislation impact vulnerable or historically disadvantaged communities? What is the Language Access plan for any communications to the public?**
None.
- f. Climate Change Implications**

1. **Emissions: Is this legislation likely to increase or decrease carbon emissions in a material way?**

No.

2. **Resiliency: Will the action(s) proposed by this legislation increase or decrease Seattle's resiliency (or ability to adapt) to climate change in a material way? If so, explain. If it is likely to decrease resiliency in a material way, describe what will or could be done to mitigate the effects.**

No.

g. **If this legislation includes a new initiative or a major programmatic expansion: What are the specific long-term and measurable goal(s) of the program? How will this legislation help achieve the program's desired goal(s).**

Not applicable.