

2017 - 2018 Seattle City Council Green Sheet

Approved

Tab	Action	Option	Version
58	1	A	1

Budget Action Title: Add \$90k in 2017 and \$135k in 2018 and add 1.0 FTE for Revenue Development

Ongoing: Yes

Has CIP Amendment: No Has Budget Proviso: No

Primary Sponsor: O'Brien, Mike

Councilmembers:

Staff Analyst: Calvin Chow

Council Bill or Resolution:

Budget Committee Vote:

Date	Result	SB	TB	LG	BH	LH	RJ	DJ	MO	KS
11/16/2016	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

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

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Net Balance Effect	\$0	\$0
Other Funds		
Transportation Operating Fund (10310)		
Revenues	\$0	\$0
<u>Expenditures</u>	<u>\$90,000</u>	<u>\$135,000</u>
Net Balance Effect	(\$90,000)	(\$135,000)
Total Budget Balance Effect	(\$90,000)	(\$135,000)

Budget Action description:

This proposal would fund 1.0 FTE in SDOT's Revenue Development Program to pursue additional grant and partnership funding opportunities, and provide lead coordination for grant applications and reporting requirements. The proposal anticipates SDOT would hire staff in May 2017 (8 months of 2017), and full funding for 2018.

Budget Action Transactions

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#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Add revenue development FTE	StratAdvsr1,Exempt - FT	1	1	SDOT	Department Management	18001	10310	2017		\$0
2	2017 funding for FTE				SDOT	Department Management	18001	10310	2017		\$90,000
3	2018 funding for FTE				SDOT	Department Management	18001	10310	2018		\$135,000
4	Increase use of fund balance 2017				SDOT	Use of (Contribution to) Fund Balance	379100	10310	2017	\$90,000	
5	Increase use of fund balance 2018				SDOT	Use of (Contribution to) Fund Balance	379100	10310	2018	\$135,000	