

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SDOT	107	A	001

Budget Action Title: Cut \$2.4 million GF from SDOT for the Center City Streetcar Connector (MC-TR-C040) CIP Project; add \$400,000 GF to DEEL for bus routing technology; and add \$2 million GF to Finance General for a Citywide hiring incentive program

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: Yes Has Attachment: Yes

Primary Sponsor: Lisa Herbold

Council Members: Alex Pedersen

Staff Analyst: Calvin Chow

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2022 Increase (Decrease)	2023 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	\$0
General Fund Expenditures	\$0	\$0
Net Balance Effect	\$0	\$0
Total Budget Balance Effect	\$0	\$0

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Budget Action Description:

This Council Budget Action would cut \$2.4 million of General Fund (GF) from the Seattle Department of Transportation (SDOT) for the Center City Streetcar Connector (MC-TR-C040) Capital Improvement Program (CIP) project. The \$2.4 million GF is identified as Transportation Network Company (TNC) tax proceeds. As proposed in the 2022 Proposed Budget, the \$2.4 million would allow SDOT to restart project development on the Center City Streetcar Connector project to reassess how to proceed with the project, including maintaining eligibility for federal grant funding and evaluating potential conflicts with the Sound Transit Downtown tunnel alignment for the West Seattle to Ballard Light Rail Extension. With this Council Budget Action, the Center City Streetcar Connector project would remain on hold.

Notwithstanding restrictions on TNC-backed GF in Resolution 31914, this Council Budget Action would direct \$2.4 million GF as follows:

- (1) add \$400,000 GF to the Department of Education and Early Learning (DEEL) to assist Seattle Public Schools (SPS) with improving bus routing technology; and
- (2) add \$2 million GF to Finance General for a Citywide hiring incentive program.

The \$400,000 to DEEL would assist SPS in acquiring bus routing software and Global Positioning System-enabled tablets for school district buses. This type of technology would offer drivers point-by-point directions, would allow routes to be updated quickly, and could offer families the ability to track the location of buses to anticipate pick-up and drop-off times. The funding would be provided to SPS pursuant to a contract in compliance with applicable law.

The \$2 million to Finance General would be held for implementation of a Citywide hiring incentive program, pending recommendations from the City Budget Office (CBO) and Seattle Department of Human Resources (SDHR) as requested in Council Budget Action CBO-013-A-001.

The impact of this Council Budget Action on the Center City Streetcar Connector CIP project is shown in Attachment A.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriations for SPS bus routing technology		0	0	DEEL - EE000	DEEL - BO-EE-IL200 - K-12 Programs	00100 - General Fund	2022	\$0	\$400,000
2	Reserve for Citywide hiring incentive program		0	0	FG - FG000	FG - BO-FG-2QD00 - General Purpose	00100 - General Fund	2022	\$0	\$2,000,000
3	Cut Center City Streetcar Connector		0	0	SDOT - TR000	SDOT - BC-TR-19003 - Mobility-Capital	00100 - General Fund	2022	\$0	\$(2,400,000)