

changes in demand for services; and

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

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

**BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF SEATTLE, THE MAYOR
CONCURRING, THAT:**

Section 1. SDOT shall prepare its budget in a manner that proposes authorizing additional expenditure and positions when warranted by increases in demand for services as indicated by revenues. The budget shall propose contingent budget authority that may be granted in increments of expenditure and full-time positions associated with increments of actual and forecasted revenues in excess of forecast budgeted amounts.

Accordingly, a schedule of revenue and contingent budget authority for staffing shall be included in SDOT's biennial budget. The contingent budget authority for staffing proposed in the budget shall be based on three revenue sources: permit fees; plan review fees; and inspection fees. The use of contingent budget authority for staffing proposed shall not preclude the supplemental budget process, which shall be used for all other needs arising from programmatic, organizational, and other changes related to the scope of services provided by SDOT.

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

staffing based on revenue in excess of the budget forecast.

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

Section 4. SDOT shall use contingent budget authority for additional overtime, contracts, temporary employees, regular personnel, or non-personnel services as needed, depending on the expected duration of increased demand and the types of resources available. Specific concurrence by the CBO shall be required for the addition of permanent employees.

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

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

Adopted by the City Council the ____ day of _____, 2015, and signed by me in open session in authentication of its adoption this _____ day of _____, 2015.

President _____ of the City Council

The Mayor concurred the ____ day of _____, 2015.

Edward B. Murray, Mayor

Filed by me this ____ day of _____, 2015.

Monica Martinez Simmons, City Clerk

(Seal)