

2016 Seattle City Council Green Sheet

Ready for Notebook

Tab	Action	Option	Version
31	1	A	1

**Budget Action Title:** Cut \$150,618 GSF and an Executive 1 position from OPCD

Has CIP Amendment: No Has Budget Proviso: No

Councilmembers: Budget Committee

Staff Analyst: Lish Whitson

Council Bill or Resolution:

Date		Total	SB	BH	JO	TR	NL	TB	JG	MO	KS
	Yes										
	No										
	Abstain										
	Absent										

**Summary of Dollar Effect**

See the following pages for detailed technical information

	2015 Increase (Decrease)	2016 Increase (Decrease)
<b>General Subfund</b>		
<b>General Subfund Revenues</b>	\$0	\$0
<b>General Subfund Expenditures</b>	\$0	(\$150,618)
<b>Net Balance Effect</b>	\$0	\$150,618
<b>Total Budget Balance Effect</b>	\$0	\$150,618

**Budget Action description:**

This green sheet would cut a proposed Executive 1 position and \$150,618 of general fund appropriations from the proposed Office of Planning and Community Development. The proposed organizational structure of the new department includes a Planning Director (Executive 2), and two Executive 1 positions proposed to act as division directors. These division director positions are in addition to existing management the Executive proposes to transfer from the Department of Planning and Development. The Executive has provided a

<i>Tab</i>	<i>Action</i>	<i>Option</i>	<i>Version</i>
31	1	A	1

preliminary structure for the department that identifies only 4.5 FTE reporting to one of the two Executive 1 positions. This green sheet would eliminate that position. The budget would still provide for a new Executive 1 position and a new Executive Assistant to support the Planning Director, in addition to existing staff.

<i>Tab</i>	<i>Action</i>	<i>Option</i>	<i>Version</i>
31	1	A	1

**Budget Action Transactions**

**Budget Action Title:** Cut \$150,618 GSF and an Executive 1 position from OPCD

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Cut one leadership position from proposed department	Executive1 - FT	-1	-1	OPCD	Planning and Community Development	X2P00	00100	2016		(\$150,618)