

2016 Seattle City Council Green Sheet

Ready for Notebook

Tab	Action	Option	Version
63	1	A	1

Budget Action Title: Reduce GSF funding of \$175,000 for Policy Staffing in the Superintendent's Office in DPR

Has CIP Amendment: No Has Budget Proviso: No

Councilmembers: Budget Committee

Staff Analyst: Traci Ratzliff

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)
General Subfund		
General Subfund Revenues	\$0	\$0
General Subfund Expenditures	\$0	(\$175,000)
Net Balance Effect	\$0	\$175,000
Other Funds		
Park and Recreation Fund (10200)		
Revenues	\$0	(\$175,000)
Expenditures	\$0	(\$175,000)
Net Balance Effect	\$0	\$0
Total Budget Balance Effect	\$0	\$175,000

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Budget Action description:

This green sheet reduces funding for policy staffing in the Superintendent’s Office in the Department of Parks and Recreation (DPR) by \$175,000. These GSF savings will be used to fund other Council priorities.

Background

The Mayor’s 2016 Proposed Budget includes \$345,000 and two new policy positions in the Superintendent’s Office in DPR. One position will work on DPR’s partnership with the Seattle Public Schools (SPS), including an update to the Joint Use Agreement and potential modifications to DPR programs if school start times change. This position is funded at an Executive II level. A second position is added to work on furthering the work of the Race and Social Justice Initiative, and developing and implementing organizational development initiatives (both internal and external). This position is funded at a Strategic Adviser (SA) 3 level. There are three other existing policy positions in the Superintendent’s Office, two SA 3 positions and one SA 2 position. Therefore, the Council questions the need for two additional policy staff and the proposed position titles for each.

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Budget Action Transactions

Budget Action Title: Reduce GSF funding of \$175,000 for Policy Staffing in the Superintendent's Office in DPR

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Reduce GSF to DPR for Policy Staffing				FG	Parks and Recreation Fund	Q5971020	00100	2016		(\$175,000)
2	Reduce Revenue to DPR for Policy Staffing				DPR	General Subfund Support	587001	10200	2016	(\$175,000)	
3	Reduce Appropriation for Policy Staffing				DPR	Policy Direction and Leadership	K390B	10200	2016		(\$175,000)