2016 Seattle City Council Green Sheet

Ready for Notebook

Tab	Action	Option	Version
150	1	A	1

Budget Action Title: Cut $125,000 GSF in salary savings from Finance General (FG) reserve and transfer $102,000 GSF from FG reserve to SPD to fund civilian community liaison position

Has CIP Amendment: No Has Budget Proviso: No

Councilmembers: Budget Committee

Staff Analyst: Rebecca Herzfeld

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*	*($125,000)*
Net Balance Effect	***$0***	***$125,000***
Total Budget Balance Effect	***$0***	***$125,000***

Budget Action description:

This budget action would reduce the "Police Civilian Community Liaison Services" reserve in Finance General (FG) by $125,000 GSF, transfer $102,000 GSF from this reserve to the Seattle Police Department (SPD) to fund an existing Crime Prevention Coordinator position, and leave a balance of $323,000 in the FG reserve.

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In the 2015 Adopted Budget, SPD has three funded Crime Prevention Coordinator positions and another authorized position that is not funded but is currently filled using salary savings. These positions act as community liaisons, and provide education, training, and problem-solving on crime-related issues to individuals and to community and business groups.

The 2016 Proposed Budget includes $550,000 to fully fund the current unfunded position, hire two additional community liaisons and a supervisor, and provide cars for the three new positions. The funds are held in a FG reserve while SPD develops a specific job description and evaluates how the positions would best fit within the Department. Council action would then be required to transfer the funds from FG to SPD.

This budget action would cut the equivalent of five months of salary for the three proposed positions ($125,000) from the reserve, in anticipation of the expected hiring date of June 2016 for the positions. It would also move $102,000 from FG to SPD to fund the currently authorized, filled, but unfunded position for the full year.

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150	*1*	*A*	*1*

Budget Action Transactions

Budget Action Title: Cut $125,000 GSF in salary savings from Finance General (FG) reserve and transfer $102,000 GSF from FG reserve to SPD to fund civilian community liaison position

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Decrease appropriation in FG Police Civilian Community Liaison Services reserve				FG	Reserves	2QD00	00100	2016		($125,000)
2	Cut Police Civilian Community Liaison Services reserve for position in SPD				FG	Reserves	2QD00	00100	2016		($102,000)
3	Add appropriation for crime prevention coordinator position				SPD	Administrative Operations	P8000	00100	2016		$102,000