2019 - 2020 Seattle City Council Green Sheet

Ready for Notebook

Tab	Action	Option	Version							
9	6	А	1							
Budget Ad	ction Title:		Add \$87,336 GF in 2019, \$116,902 GF in 2020, and position authority for a Planning and Development Specialist II in DON for Your Voice, Your Choice							
Ongoing:		Ye	S							
Has CIP Amendment:		No	D	Has Budget Proviso:	No					
Primary Sponsor:		Jo	hnson, Rob							
Councilmembers:		Ba	Bagshaw							
Staff Anal	yst:	Lis	Lish Whitson							

Council Bill or Resolution:

Date	Total	BC	SB	ТМ	LG	BH	LH	RJ	DJ	MO	KS
	Yes										
	No										
	Abstain										
	Absent										

Summary of Dollar Effect

See the following pages for detailed technical information

	2019 Increase (Decrease)	2020 Increase (Decrease)			
General Subfund					
General Subfund Revenues	\$0	\$0			
General Subfund Expenditures	<u>\$87,336</u>	<u>\$116,902</u>			
Net Balance Effect	(\$87,336)	(\$116,902)			
Total Budget Balance Effect	(\$87,336)	(\$116,902)			

Budget Action description:

This green sheet would restore a Planning and Development Specialist II position to the Department of Neighborhoods (DON) to support the Your Voice, Your Choice (YVYC) program. The green sheet would add \$87,336 in General Funds in 2019 and \$116,902 in 2020 to pay for this position. The position is currently vacant and due to sunset at the end of 2018. This green sheet assumes a start date of 2nd Quarter 2019. In the 2017 and 2018 adopted budgets, a sunset position was added to DON to support the YVYC Participatory Budgeting Program. The Mayor's proposed budget would allow this position to lapse. YVYC has been a successful experiment, significantly increasing the number of proposals for the use of the Neighborhood Parks and Street Fund, with nearly 1,000 ideas submitted for consideration in 2018. Over 60% of respondents that completed the optional survey reported that they have not previously participated in

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YVYC or other City of Seattle programs. With the loss of this position, the Department would face constraints in their ability to carry out the program in 2019 to the extent that they did in 2018.

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Budget Action Transactions

Budget Action Title: Add \$87,336 GF in 2019, \$116,902 GF in 2020, and position authority for a Planning and Development Specialist II in DON for Your Voice, Your Choice

#	Transaction Description	Position	Number	FTE	Dept	BCL or Revenue	Summit	Fund	Year	Revenue	Expenditure
		Title	of			Source	Code			Amount	Amount
			Positions								
1	Add GF and staff for Your	Plng&Dev	1	1	DON	Community Building	BO-DN-	00100	2019		\$87,336
	Voice, Your Choice	Spec II -					13300				
		FT									
2	Add GF for Your Voice,				DON	Community Building	BO-DN-	00100	2020		\$116,902
	Your Choice						13300				