

**2019 - 2020 Seattle City Council Green Sheet**

**Ready for Notebook**

Tab	Action	Option	Version
15	15	A	1

**Budget Action Title:** Cut \$41,102 GF and \$11,548 Other Funds in 2019 and \$43,961 GF and \$14,161 Other Funds in 2020 from SPU, and abrogate 1.0 FTE Executive 2 position and add 1.0 FTE Manager 3 position

Ongoing: Yes

Has CIP Amendment: No Has Budget Proviso: No

Primary Sponsor: Herbold, Lisa

Councilmembers:

Staff Analyst: Brian Goodnight

Council Bill or Resolution:

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

**Summary of Dollar Effect**

*See the following pages for detailed technical information*

	<b>2019 Increase (Decrease)</b>	<b>2020 Increase (Decrease)</b>
<b>General Subfund</b>		
<i>General Subfund Revenues</i>	\$0	\$0
<i>General Subfund Expenditures</i>	(\$41,102)	(\$43,961)
<b>Net Balance Effect</b>	<b>\$41,102</b>	<b>\$43,961</b>
<b>Other Funds</b>		
<i>Water Fund</i>		
<i>Revenues</i>	\$0	\$0
<i>Expenditures</i>	(\$2,703)	(\$3,315)
<b>Net Balance Effect</b>	<b>\$2,703</b>	<b>\$3,315</b>
<i>Drainage and Wastewater Fund</i>		
<i>Revenues</i>	\$0	\$0
<i>Expenditures</i>	(\$2,815)	(\$3,451)
<b>Net Balance Effect</b>	<b>\$2,815</b>	<b>\$3,451</b>
<i>Solid Waste Fund</i>		

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<b>Revenues</b>	\$0	\$0
<b>Expenditures</b>	(\$6,030)	(\$7,395)
<b>Net Balance Effect</b>	<b>\$6,030</b>	<b>\$7,395</b>
<b>Total Budget Balance Effect</b>	<b>\$52,650</b>	<b>\$58,122</b>

**Budget Action description:**

This green sheet would cut \$41,102 GF and \$11,548 in other funds in 2019 and \$43,961 GF and \$14,161 in other funds in 2020 from Seattle Public Utilities (SPU) and would abrogate 1.0 FTE Executive 2 position in 2019 and add 1.0 FTE Manager 3 position in 2019.

SPU manages a suite of programs, known as Clean City programs, that address issues such as litter, illegal dumping, graffiti, abandoned vehicles, and rodent abatement. Overall, the Clean City programs in the 2019-20 Proposed budgets include GF appropriations of just over \$9 million in 2019 and approximately \$9.5 million in 2020.

The Clean City programs have been operating without a formal program manager during the last two years, and the proposed budgets would add an Executive 2 position in SPU to provide oversight and management for the programs.

This green sheet would reduce that proposed position from an Executive 2 down to a Manager 3.

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### Budget Action Transactions

**Budget Action Title:** Cut \$41,102 GF and \$11,548 Other Funds in 2019 and \$43,961 GF and \$14,161 Other Funds in 2020 from SPU, and abrogate 1.0 FTE Executive 2 position and add 1.0 FTE Manager 3 position

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Decrease GF appropriation and abrogate Executive 2 position	Executive2 - FT	-1	-1	SPU	Utility Service and Operations	BO-SU-N200B	00100	2019		(\$41,102)
2	Add new Manager 3	Manager3,Utills - FT	1	1	SPU	Utility Service and Operations	BO-SU-N200B	00100	2019		\$0
3	Decrease Solid Waste Fund appropriations				SPU	Leadership and Administration	BO-SU-N100B	45010	2019		(\$6,030)
4	Decrease Water Fund appropriations				SPU	Leadership and Administration	BO-SU-N100B	43000	2019		(\$2,703)
5	Decrease DWW Fund appropriations				SPU	Leadership and Administration	BO-SU-N100B	44010	2019		(\$2,815)
6	Decrease GF appropriation				SPU	Utility Service and Operations	BO-SU-N200B	00100	2020		(\$43,961)
7	Decrease Solid Waste Fund appropriations				SPU	Leadership and Administration	BO-SU-N100B	45010	2020		(\$7,395)
8	Decrease Water Fund appropriations				SPU	Leadership and Administration	BO-SU-N100B	43000	2020		(\$3,315)
9	Decrease DWW Fund appropriations				SPU	Leadership and Administration	BO-SU-N100B	44010	2020		(\$3,451)