

2016 Seattle City Council Green Sheet

Ready for Notebook

Tab	Action	Option	Version
31	1	B	1

**Budget Action Title:** Cut \$147,369 GSF from OPCD and delay hiring three new positions until July 1, 2016

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	(\$147,639)
<b>Net Balance Effect</b>	\$0	\$147,639
<b>Total Budget Balance Effect</b>	\$0	\$147,639

**Budget Action description:**

This green sheet would cut \$147,369 GSF and delay hiring three proposed positions in the new Office of Planning and Community Development (OPCD) until July 1, 2016. The proposed organizational structure of the new department includes a Planning Director (Executive 2), two Division Directors (Executive 1), and an Executive Assistant. These division director positions and the Executive Assistant are in addition to existing

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management and administrative support the Executive proposes to transfer from the Department of Planning and Development. The Executive has announced that a permanent director for OPCD will not be hired for the first few months of 2016. This green sheet cuts funding for the two Executive 1 positions and the Executive Assistant position for half a year under the assumption that these positions will not be filled until after the permanent director is confirmed and has begun working.

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**Budget Action Transactions**

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#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Cut funds for OPCD executive staff for the first half of 2016				OPCD	Planning and Community Development	X2P00	00100	2016		(\$147,639)