2016 Seattle City Council Green Sheet

Ready for Notebook

Tab	Action	Option	Version		
31	1	С	1		

Budget Action Title: Cut \$150,618 GSF from OPCD for Executive 1 position but retain position

authority

Has CIP Amendment: No Has Budget Proviso: No

Councilmembers: Budget Committee

Staff Analyst: Lish Whitson

Council Bill or Resolution:

Date		Total	SB	ВН	JO	TR	NL	TB	JG	МО	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	<u>\$0</u>	<u>(\$150,618)</u>
Net Balance Effect	\$0	\$150,618
Total Budget Balance Effect	\$0	\$150,618

Budget Action description:

This green sheet would cut general fund appropriations for an Executive 1 position from the proposed Office of Planning and Community Development but retain authority for the position.

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The proposed organizational structure of the new department includes a Planning Director (Executive 2), and two Executive 1 positions proposed to act as division directors. These division director positions are in addition to existing management the Executive proposes to transfer from the Department of Planning and Development. The Executive has provided a preliminary structure for the department that identifies only 4.5 FTE reporting to one of the two Executive 1 positions, with 24 positions reporting to the other Executive 1. This green sheet would eliminate funding for the Executive 1 position with fewer reports. The budget would still provide funding for a new Executive 1 position and a new Executive Assistant to support the Planning Director, in addition to existing managers moving from DPD to OPCD.

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Budget Action Transactions

Budget Action Title: Cut \$150,618 GSF from OPCD for Executive 1 position but retain position authority

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Cut one leadership				OPCD	Planning and	X2P00	00100	2016		(\$150,618)
	position from proposed					Community					
	department					Development					