

## 2019 - 2020 Seattle City Council Green Sheet

Ready for Notebook

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| 33  | 3      | A      | 1       |

**Budget Action Title:** Add \$101,000 in 2019 and \$136,000 in 2020 in SDCI for 1 FTE Senior Environmental Analyst to enhance staffing for tree reviews

Ongoing: Yes

Has CIP Amendment: No                      Has Budget Proviso: No

Primary Sponsor: Johnson, Rob

Councilmembers: Herbold; O'Brien

Staff Analyst: Aly Pennucci

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*

|                                    | 2019 Increase (Decrease) | 2020 Increase (Decrease) |
|------------------------------------|--------------------------|--------------------------|
| <b>General Subfund</b>             |                          |                          |
| General Subfund Revenues           | \$0                      | \$0                      |
| General Subfund Expenditures       | \$0                      | \$0                      |
| Net Balance Effect                 | \$0                      | \$0                      |
| <b>Other Funds</b>                 |                          |                          |
| Construction and Inspections Fund  |                          |                          |
| Revenues                           | \$0                      | \$0                      |
| Expenditures                       | \$101,000                | \$136,000                |
| Net Balance Effect                 | (\$101,000)              | (\$136,000)              |
|                                    |                          |                          |
|                                    |                          |                          |
| <b>Total Budget Balance Effect</b> | <b>(\$101,000)</b>       | <b>(\$136,000)</b>       |

**Budget Action description:**

This green sheet adds \$101,000 in 2019 and \$136,000 in 2020 in SDCI for 1 FTE Senior Environmental Analyst to enhance staffing for tree reviews to improve service levels. The appropriation and position would be funded with permit revenue. Recently, SDCI reported that tree reviews have been consistently running eight

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weeks behind. Further, as Council began discussions on changes to the City's tree protection ordinance this fall, Councilmembers heard concerns about how existing tree regulations have been implemented.

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### Budget Action Transactions

**Budget Action Title:** Add \$101,000 in 2019 and \$136,000 in 2020 in SDCI for 1 FTE Senior Environmental Analyst to enhance staffing for tree reviews

| # | Transaction Description                                                | Position Title           | Number of Positions | FTE | Dept | BCL or Revenue Source                 | Summit Code | Fund  | Year | Revenue Amount | Expenditure Amount |
|---|------------------------------------------------------------------------|--------------------------|---------------------|-----|------|---------------------------------------|-------------|-------|------|----------------|--------------------|
| 1 | Increase revenue from SDCI's fund balance for tree permit review staff |                          |                     |     | SDCI | Use of (Contribution To) Fund Balance | 379100      | 48100 | 2019 | \$101,000      |                    |
| 2 | Increase appropriation for tree permit review staff                    | Envrnmntl Anlyst,Sr - FT | 1                   | 1   | SDCI | Land Use Services                     | BO-CI-U2200 | 48100 | 2019 |                | \$101,000          |
| 3 | Increase revenue from SDCI's fund balance for tree permit review staff |                          |                     |     | SDCI | Use of (Contribution To) Fund Balance | 379100      | 48100 | 2020 | \$136,000      |                    |
| 4 | Increase appropriation for tree permit review staff                    |                          |                     |     | SDCI | Land Use Services                     | BO-CI-U2200 | 48100 | 2020 |                | \$136,000          |