

2016 Seattle City Council Green Sheet

Ready for Notebook

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Budget Action Title: Add \$363,867 GSF and 3 FTE to DON to expand community engagement and outreach

Has CIP Amendment: No Has Budget Proviso: No

Councilmembers: Bagshaw; Godden; Rasmussen

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)
General Subfund		
General Subfund Revenues	\$0	\$0
General Subfund Expenditures	\$0	\$363,867
Net Balance Effect	\$0	(\$363,867)
Total Budget Balance Effect	\$0	(\$363,867)

Budget Action description:

This green sheet would add \$363,867 GSF to the Department of Neighborhoods (DON) to fund three FTE to increase capacity for community outreach and engagement. The Mayor’s proposed budget provides an increased emphasis on DON’s role providing support and assistance on citywide public outreach. This green sheet provides additional positions and funding to help DON fulfill that mission and support Council goals.

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The first position would add a one-year term-limited Strategic Advisor 2 position (\$148,161) to DON's Community Building BCL. This position would be charged with responding to a related Statement of Legislative Intent (SLI) asking the Department to develop a plan to reorient their programs and services around the new Council District structure. Many of DON's current programs are oriented around a "Neighborhood District" structure that dates back to 1987. This position would oversee the Outreach and Engagement division, focusing specifically on the Neighborhood District Coordinator program. The position's scope would include reviewing the Neighborhood District Coordinator program and developing a proposal to reorient this program around the Council District system.

The second position would be added to support DON's existing public information officer. The Department currently has only one communications professional, and is currently challenged in its ability to use all of the social media tools and other digital methods of communication now available. Adding a new Public Relations Specialist Senior (\$107,853) would provide the department with new resources to enable them to significantly expand their outreach and engagement capacity.

The third position would be added to support DON's efforts around outreach for the Housing Affordability and Livability Agenda (HALA). The Mayor has proposed to add one FTE Strategic Advisor 2 to lead outreach and engagement to support citywide efforts to implement the HALA recommendations. This position would add a Public Relations Specialist Senior (\$107,853) to increase capacity for outreach to neighborhoods and communities related to HALA.

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Budget Action Transactions

Budget Action Title: Add \$363,867 GSF and 3 FTE to DON to expand community engagement and outreach

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Add one-year term limited position to develop strategy for Council Districts	StratAdvsr2,Exempt - FT	1	1	DON	Community Building	I3300	00100	2016		\$148,161
2	Add position for digital communications	Public Relations Spec,Sr - FT	1	1	DON	Director's Office	I3100	00100	2016		\$107,853
3	Add position for HALA outreach	Public Relations Spec,Sr - FT	1	1	DON	Director's Office	I3100	00100	2016		\$107,853