

2018 Seattle City Council Green Sheet

Ready for Notebook

Tab	Action	Option	Version
80	10	A	1

Budget Action Title: Cut \$161,100 GSF and 1 Strategic Advisor 3 position in DPR

Ongoing: Yes

Has CIP Amendment: No Has Budget Proviso: Yes

Primary Sponsor: Budget Committee

Councilmembers:

Staff Analyst: Traci Ratzliff; Erik Sund

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2017 Increase (Decrease)	2018 Increase (Decrease)
General Subfund		
General Subfund Revenues	\$0	\$0
<u>General Subfund Expenditures</u>	<u>\$0</u>	<u>(\$161,100)</u>
Net Balance Effect	\$0	\$161,100
Other Funds		
Park and Recreation Fund (10200)		
Revenues	\$0	(\$161,100)
<u>Expenditures</u>	<u>\$0</u>	<u>(\$161,100)</u>
Net Balance Effect	\$0	\$0
Total Budget Balance Effect	\$0	\$161,100

Budget Action description:

This green sheet would cut \$161,100 GSF and one vacant Strategic Advisor 3 FTE in the Department of Parks and Recreation (DPR) and allow these funds to support other Council priorities.

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Budget Action Transactions

Budget Action Title: Cut \$161,100 GSF and 1 Strategic Advisor 3 position in DPR

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Cut revenue for position in the Superintendent's Office.				DPR	General Subfund Support	587001	10200	2018	(\$161,100)	
2	Cut appropriation for position and Strategic Adviser 3 position in the Superintendent's Office.	StratAdvsr3,Exempt - FT	-1	-1	DPR	Policy Direction and Leadership	K390B	10200	2018		(\$161,100)
3	Cut support for position in the Superintendent's Office.				FG	Parks and Recreation Fund	Q5971020	00100	2018		(\$161,100)