

**2017 - 2018 Seattle City Council Green Sheet**

**Approved**

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| 184 | 1      | A      | 1       |

**Budget Action Title:** Add \$133,306 GSF in 2017 and \$137,330 GSF in 2018 for a Strategic Advisor 2 position in DON for performance analysis

Ongoing: Yes

Has CIP Amendment: No                                      Has Budget Proviso: No

Primary Sponsor: Burgess, Tim

Councilmembers:

Staff Analyst: Lish Whitson

Council Bill or Resolution:

**Budget Committee Vote:**

| Date       | Result  | SB | TB | LG | BH | LH | RJ | DJ | MO | KS |
|------------|---------|----|----|----|----|----|----|----|----|----|
| 11/16/2016 | Pass 9- | Y  | Y  | Y  | Y  | Y  | Y  | Y  | Y  | Y  |

**Summary of Dollar Effect**

*See the following pages for detailed technical information*

|                                     | <b>2017 Increase (Decrease)</b> | <b>2018 Increase (Decrease)</b> |
|-------------------------------------|---------------------------------|---------------------------------|
| <b>General Subfund</b>              |                                 |                                 |
| <i>General Subfund Revenues</i>     | \$0                             | \$0                             |
| <i>General Subfund Expenditures</i> | \$133,306                       | \$137,330                       |

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|   |                           |                           |
|---|---------------------------|---------------------------|
| <b><i>Net Balance Effect</i></b>          | <b><i>(\$133,306)</i></b> | <b><i>(\$137,330)</i></b> |
|   |                           |                           |
| <b><i>Total Budget Balance Effect</i></b> | <b><i>(\$133,306)</i></b> | <b><i>(\$137,330)</i></b> |

***Budget Action description:***

This green sheet would add a Strategic Advisor 2 position in the Department of Neighborhoods (DON) and add \$133,306 GSF in 2017 and \$137,330 GSF in 2018 to partially fund this position. The position would analyze the outputs and outcomes of the department's complex programs, identifying opportunities for improvements and provide strategic advice to DON's management team. This green sheet partially funds the position, the Department has indicated that it has the additional funding available to fully fund the position.

**Budget Action Transactions**

|            |               |               |                |
|------------|---------------|---------------|----------------|
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| 184        | 1             | A             | 1              |

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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 | Add a Strategic Advisor 2 position             | StratAdvsr2,Exempt - FT | 1                   | 1   | DON  | Executive Leadership and Administration | I3100       | 00100 | 2017 |                | \$133,306          |
| 2 | Add funding for a Strategic Advisor 2 position |                         |                     |     | DON  | Executive Leadership and Administration | I3100       | 00100 | 2018 |                | \$137,330          |