

2016 Seattle City Council Green Sheet

Ready for Notebook

Tab	Action	Option	Version
30	1	A	1

Budget Action Title: Cut one position in OPCD, reclassify one position, add a position to support the Planning Commission and add a proviso to ensure the funds are used to provide a position to support the Commission.

Has CIP Amendment: No Has Budget Proviso: Yes

Councilmembers: Burgess; Licata; O'Brien

Staff Analyst: Aly Pennucci

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	<i>\$0</i>	<i>\$0</i>
 General Subfund Expenditures	<u><i>\$0</i></u>	<u><i>\$0</i></u>
 Net Balance Effect	<i>\$0</i>	<i>\$0</i>
Total Budget Balance Effect	<i>\$0</i>	<i>\$0</i>

Budget Action description:

This green sheet would:

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- reclassify the proposed council liaison position in OPCD from a Strategic Advisor 3 to a Strategic Advisor 2 and reduce the expenditure to accommodate hiring in the second quarter of 2016 (reducing GSF expenditure by \$39,400);
- cut \$66,257 from OPCD for a vacant part-time planner position in OPCD’s Director’s office (0.5 FTE Planning and Development Specialist, Senior); and
- add \$105,658 in OPCD for a planning analyst position (1 FTE Planning and Development Specialist II) to support the City Planning Commission.

The green sheet also imposes the following budget proviso:

“Of the appropriation in the 2016 budget for OPCD’s Planning and Community Development BCL, \$74,404 is appropriated solely for the Planning and Development Specialist II position added by this green sheet to the Position Modifications for the 2016 Budget, Attachment B to support the City Planning Commission and may be spent for no other purpose.”

The proposal to convert the proposed council liaison position from a SA3 to a SA2 position is consistent with the council liaison position proposed for SDCI. This change, combined with a delayed hiring date, provides GSF savings to support a planner position for the City Planning Commission.

Adding this position to the Commission maintains the number of FTEs included in the 2016 endorsed budget. This will allow the Commission to continue to be responsive to Council-generated initiatives, to conduct research and analysis on specific policies and programs at the request of the Mayor and Council (such as annually reviewing and reporting on equity measures as specified in Resolution 31577) and will allow them to pursue Commission-initiated work, such as the Family Sized Housing Action Agenda and Housing Seattle reports.

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Budget Action Transactions

Budget Action Title: Cut one position in OPCD, reclassify one position, add a position to support the Planning Commission and add a proviso to ensure the funds are used to provide a position to support the Commission.

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Cut \$154,000 and 1 FTE SA3 that was proposed to support a council liaison position	StratAdvsr3,Exempt - FT	-1	-1	OPCD	Planning and Community Development	X2P00	00100	2016		(\$154,697)
2	Add \$115,296 and 1 FTE SA2 to support a council liaison position.	StratAdvsr2,Exempt - FT	1	1	OPCD	Planning and Community Development	X2P00	00100	2016		\$115,296
3	Cut \$66,257 and 0.5 FTE P&D Sr position	Plng&Dev Spec,Sr - PT	-1	-0.5	OPCD	Planning and Community Development	X2P00	00100	2016		(\$66,257)
4	Add \$105,658 and 1 FTE to support the planning commission.	Plng&Dev Spec II - FT	1	1	OPCD	Planning and Community Development	X2P00	00100	2016		\$105,658