2019 - 2020 Seattle City Council Green Sheet

Ready for Notebook

Tab	Action	Option	Version		
15	15	В	1		

Budget Action Title: Cut \$99,960 GF and \$28,944 Other Funds in 2019 and \$43,961 GF and

\$14,161 Other Funds in 2020 from SPU, and abrogate 1.0 FTE Executive 2

position and add 1.0 FTE Manager 3 position

Ongoing: Yes

Has CIP Amendment: No Has Budget Proviso: No

Primary Sponsor: Herbold, Lisa

Councilmembers:

Staff Analyst: Brian Goodnight

Council Bill or Resolution:

Date	Total	ВС	SB	TM	LG	ВН	LH	RJ	DJ	МО	KS
	Yes										
	No										
	Abstain										
	Absent										

Summary of Dollar Effect

See the following pages for detailed technical information

	2019 Increase (Decrease)	2020 Increase (Decrease)
General Subfund		
General Subfund Revenues	\$0	\$0
General Subfund Expenditures	<u>(\$99,960)</u>	<u>(\$43,961)</u>
Net Balance Effect	\$99,960	\$43,961
Other Funds		
Water Fund		
Revenues	\$0	\$0
<u>Expenditures</u>	<u>(\$6,098)</u>	<u>(\$3,315)</u>
Net Balance Effect	\$6,098	\$3,315
Drainage and Wastewater Fund		
Revenues	\$0	\$0
<u>Expenditures</u>	<u>(\$6,279)</u>	<u>(\$3,451)</u>
Net Balance Effect	\$6,279	\$3,451
Solid Waste Fund		

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Revenues	\$0	\$0
Expenditures	<u>(\$16,567)</u>	<u>(\$7,395)</u>
Net Balance Effect	\$16,567	\$7,395
Total Budget Balance Effect	\$128,904	\$58,122

Budget Action description:

This green sheet would cut \$99,960 GF and \$28,944 in other funds in 2019 and \$43,961 GF and \$14,161 in other funds in 2020 from Seattle Public Utilities (SPU) and would abrogate 1.0 FTE Executive 2 position in 2019 and add 1.0 FTE Manager 3 position in 2019.

SPU manages a suite of programs, known as Clean City programs, that address issues such as litter, illegal dumping, graffiti, abandoned vehicles, and rodent abatement. Overall, the Clean City programs in the 2019-20 Proposed budgets include GF appropriations of just over \$9 million in 2019 and approximately \$9.5 million in 2020.

The Clean City programs have been operating without a formal program manager during the last two years, and the proposed budgets would add an Executive 2 position in SPU to provide oversight and management for the programs.

This green sheet would reduce that proposed position from an Executive 2 down to a Manager 3, and it would assume nine months of funding in 2019 to reflect a mid-year hiring date.

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Budget Action Transactions

Budget Action Title: Cut \$99,960 GF and \$28,944 Other Funds in 2019 and \$43,961 GF and \$14,161 Other Funds in 2020 from SPU, and abrogate 1.0 FTE Executive 2 position and add 1.0 FTE Manager 3 position

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Decrease GF appropriation and abrogate Executive 2 position	Executive2 - FT	-1	-1	SPU	Utility Service and Operations	BO-SU- N200B	00100	2019		(\$99,960)
2	Add new Manager 3	Manager3,Utils - FT	1	1	SPU	Utility Service and Operations	BO-SU- N200B	00100	2019		\$0
3	Decrease Solid Waste Fund appropriations				SPU	Leadership and Administration	BO-SU- N100B	45010	2019		(\$16,567)
4	Decrease Water Fund appropriations				SPU	Leadership and Administration	BO-SU- N100B	43000	2019		(\$6,098)
5	Decrease DWW Fund appropriations				SPU	Leadership and Administration	BO-SU- N100B	44010	2019		(\$6,279)
6	Decrease GF appropriation				SPU	Utility Service and Operations	BO-SU- N200B	00100	2020		(\$43,961)
7	Decrease Solid Waste Fund appropriations				SPU	Leadership and Administration	BO-SU- N100B	45010	2020		(\$7,395)
8	Decrease Water Fund appropriations				SPU	Leadership and Administration	BO-SU- N100B	43000	2020		(\$3,315)
9	Decrease DWW Fund appropriations				SPU	Leadership and Administration	BO-SU- N100B	44010	2020		(\$3,451)