

2012 Seattle City Council Green Sheet

Ready for Notebook

Tab	Action	Option	Version
9	1	A	1

Budget Action Title: Change the status from full-time to part-time for 1 SPU Planning and Development Specialist, Senior position for the Seattle reLeaf tree program, with no financial impacts to the proposed budget.

Councilmembers: Conlin; Harrell; O'Brien

Staff Analyst: Meg Moorehead

Council Bill or Resolution:

Date		Total	SB	BH	SC	TR	JG	NL	RC	TB	MO
	Yes										
	No										
	Abstain										
	Absent										

Summary of Dollar Effect

See the following pages for detailed technical information

	2012 Increase (Decrease)
General Subfund	
<i>General Subfund Revenues</i>	\$0
<i>General Subfund Expenditures</i>	\$0
<i>Net Balance Effect</i>	\$0
Other Funds	
<i>Drainage and Wastewater Fund</i>	
<i>Revenues</i>	\$0
<i>Expenditures</i>	\$0
<i>Net Balance Effect</i>	\$0
Total Budget Balance Effect	\$0

Budget Action description:

This green sheet changes the status from full-time to part-time for one Seattle Public Utilities (SPU) Planning and Development Specialist, Senior position for the Seattle reLeaf tree program.

In June 2011 Ordinance 123629 created a new full-time SPU position and lifted a budget proviso for a consolidated community tree outreach, education and planting program, called Seattle reLeaf. Program spending in 2011 is supported by \$80,000 from SPU, \$80,000 from City Light, and \$75,000 from Office of Sustainability and Environment General Subfund (GSF) revenues. The proposed 2012 budget reduces the GSF contribution to \$50,000 based on a conclusion that an effective program can be delivered with a part-time 32-hour/week position. Although the budget reduces GSF funding for the position, it does not change the full-time position to reflect reduced funding. This green

<i>Tab</i>	<i>Action</i>	<i>Option</i>	<i>Version</i>
9	1	A	1

sheet changes the vacant full-time Seattle reLeaf program manager position #10004756 to a part-time position.

<i>Tab</i>	<i>Action</i>	<i>Option</i>	<i>Version</i>
9	1	A	1

Budget Action Transactions

Budget Action Title: Change the status from full-time to part-time for 1 SPU Planning and Development Specialist, Senior position for the Seattle reLeaf tree program, with no financial impacts to the proposed budget.

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Change the status of position #10004756 for the Seattle reLeaf program manager from full-time	Plng&Dev Spec,Sr - FT	-1	-1	SPU	Other Operating	N400B-DW	44010	2012		(\$83,000)
2	Change the status of position #10004756 for the Seattle reLeaf program manager to part-time	Plng&Dev Spec I - PT	1	0.8	SPU	Other Operating	N400B-DW	44010	2012		\$83,000