

2012 Seattle City Council Green Sheet

Ready for Notebook

Tab	Action	Option	Version
28	1	A	1

Budget Action Title: HED Undo

Councilmembers: Budget Committee

Staff Analyst: Bob Morgan; Traci Ratzliff

Council Bill or Resolution:

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

Budget Action description:

This Green Sheet would undo the proposed merger of Office of Housing (OH) and Office of Economic Development (OED) and maintain these as separate offices. The Council’s action generates additional 2012 savings of \$255,782.

This action would achieve cost savings as a result of staffing efficiencies and reductions shown in the following table along with other position differences from the Mayor’s proposed budget:

Position #	Title	Disposition
00017417	Admin Staff Asst	Position abrogated in proposed 2012 budget. No change by Council
00024576	Manager2,Human Svcs	To be retained in OED and reduced to half-time as of April 1, 2012
00019428	Info Technol Svcs Anlyst	To be retained in OH and reduced to half-time as of 2/1/2012
00026365	StratAdvsr1,General Govt	To be abrogated as of 2/1/2012
HED 110920 11:44:14	Property Rehab Supv	New Proposed Position Move to OH
00023319	StratAdvsr1,CSPI&P	Position abrogated in proposed 2012 budget to be added back by Council to 2011 department of origin (OH)

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00023535	StratAdvsr2,Exempt	To be retained in OED, and not returned to DON.
10001667	Manager1,Parks&Rec	To be retained in OED and not returned to DPR
10001790	Admin Spec II-BU	To be retained in OED and not returned to DPR

All other positions that were proposed to be in HED would remain in their 2011 departments of origin, as shown in Attachment 1 to this green sheet.

Attachment 1 to this green sheet shows the intended disposition of positions proposed to be located in HED, and this intent is reflected in the position transactions of this green sheet.

Attachment 1 to green Sheet 900-1-a

HED Undo

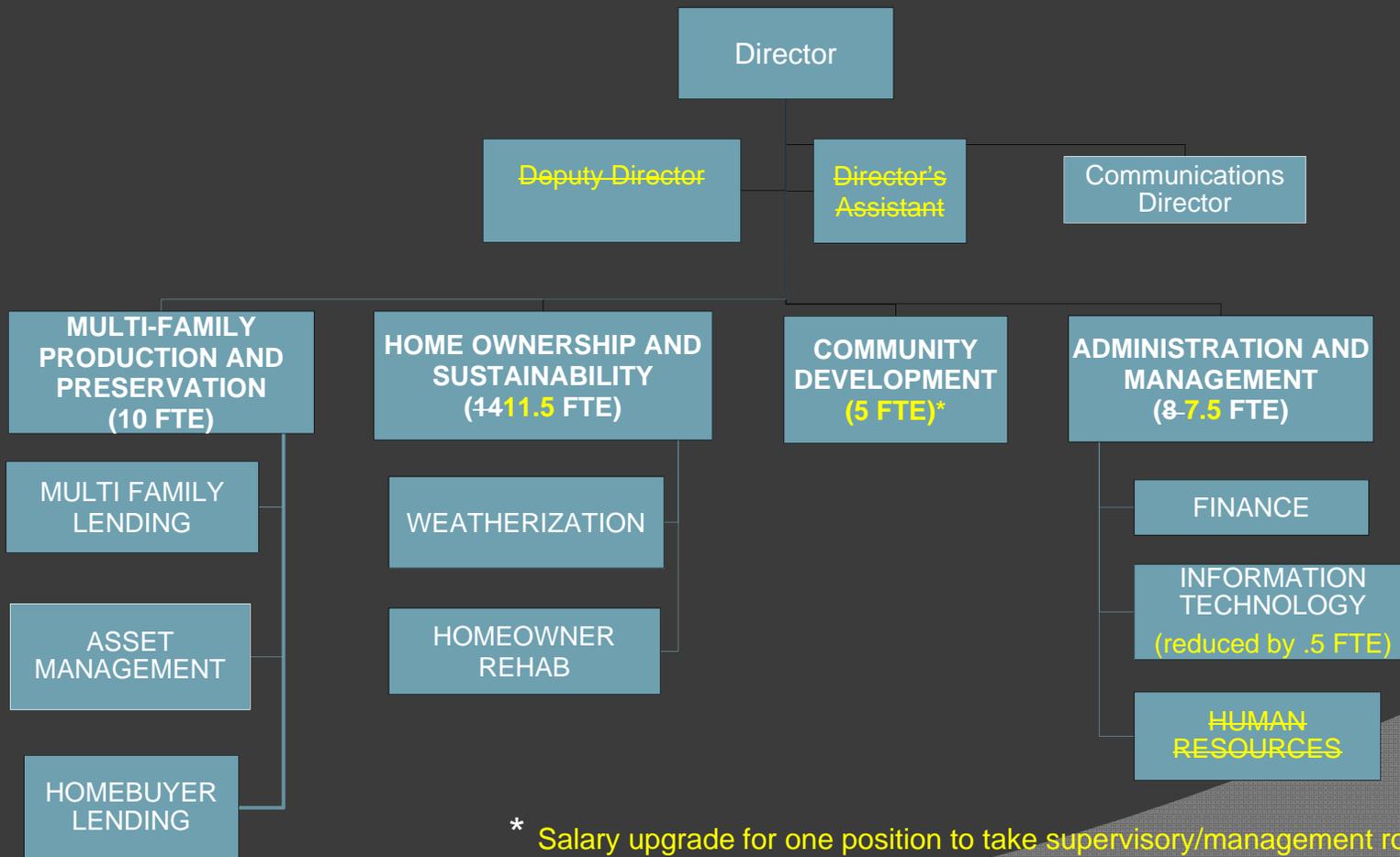
Position Identification			Position Location under Council HED Undo - Green Sheet 900-11-A-1					Position Location Under Mayor's 2012 Proposed Budget		
Position No.	Title Number	Position Title	Council Adopted 2012 FTE	Department	BCL Submit Code	Budget Control Level	Explanation	Mayor's 2012 Proposed FTE	BCL Submit Code	BCLName
00023535	09371	StratAdvsr2,Exempt	1.000	OED	X1D00	Office of Economic Development	Moved from DON to OED - HED Undo	1.00	HED01	Housing and Economic Development 16600
10001667	09360	Manager1,Parks&Rec	1.000	OED	X1D00	Office of Economic Development	Moved from DPR to OED - HED Undo	1.00	HED01	Housing and Economic Development 16600
10001790	97557	Admin Spec II-BU	1.000	OED	X1D00	Office of Economic Development	Moved from DPR to OED - HED Undo	1.00	HED01	Housing and Economic Development 16600
00025815	20002	Accountant,Sr	1.000	OED	X1D00	Office of Economic Development	Retained in Current 2011 Dept	1.00	HED01	Housing and Economic Development 16600
00024524	20075	Actg Tech II	1.000	OED	X1D00	Office of Economic Development	Retained in Current 2011 Dept, to be reallocated as of 3/1/2012	1.00	HED01	Housing and Economic Development 16600
00024525	10013	Admin Staff Asst	1.000	OED	X1D00	Office of Economic Development	Retained in Current 2011 Dept	1.00	HED01	Housing and Economic Development 16600
10004691	22014	Com Dev Spec	1.000	OED	X1D00	Office of Economic Development	Retained in Current 2011 Dept	1.00	HED01	Housing and Economic Development 16600
00025014	22015	Com Dev Spec,Sr	1.000	OED	X1D00	Office of Economic Development	Retained in Current 2011 Dept	1.00	HED01	Housing and Economic Development 16600
00025825	22015	Com Dev Spec,Sr	1.000	OED	X1D00	Office of Economic Development	Retained in Current 2011 Dept	1.00	HED01	Housing and Economic Development 16600
00025562	98031	Exec Asst	1.000	OED	X1D00	Office of Economic Development	Retained in Current 2011 Dept	1.00	HED01	Housing and Economic Development 16600
00024285	09302	Executive3	1.000	OED	X1D00	Office of Economic Development	Retained in Current 2011 Dept	1.00	HED01	Housing and Economic Development 16600
00024576	09321	Manager2,Human Svcs	0.625	OED	X1D00	Office of Economic Development	Reduced to half-time as of April 1, 2012 - Retained in Current 2011 Dept	1.00	HED01	Housing and Economic Development 16600
00026009	09327	Manager3,General Govt	1.000	OED	X1D00	Office of Economic Development	Retained in Current 2011 Dept	1.00	HED01	Housing and Economic Development 16600
00026008	96677	Plng&Dev Spec I	1.000	OED	X1D00	Office of Economic Development	Retained in Current 2011 Dept	1.00	HED01	Housing and Economic Development 16600
10004092	96677	Plng&Dev Spec I	1.000	OED	X1D00	Office of Economic Development	Retained in Current 2011 Dept	1.00	HED01	Housing and Economic Development 16600
10003536	09385	StratAdvsr1,General Govt	1.000	OED	X1D00	Office of Economic Development	Retained in Current 2011 Dept	1.00	HED01	Housing and Economic Development 16600
00025830	09371	StratAdvsr2,Exempt	1.000	OED	X1D00	Office of Economic Development	Retained in Current 2011 Dept	1.00	HED01	Housing and Economic Development 16600
00024288	09386	StratAdvsr2,General Govt	1.000	OED	X1D00	Office of Economic Development	Retained in Current 2011 Dept	1.00	HED01	Housing and Economic Development 16600
00024289	09386	StratAdvsr2,General Govt	1.000	OED	X1D00	Office of Economic Development	Retained in Current 2011 Dept	1.00	HED01	Housing and Economic Development 16600
10002037	09386	StratAdvsr2,General Govt	1.000	OED	X1D00	Office of Economic Development	Retained in Current 2011 Dept	1.00	HED01	Housing and Economic Development 16600
10004095	09386	StratAdvsr2,General Govt	1.000	OED	X1D00	Office of Economic Development	Retained in Current 2011 Dept	1.00	HED01	Housing and Economic Development 16600
00025818	09381	StratAdvsr2,Human Svcs	1.000	OED	X1D00	Office of Economic Development	Retained in Current 2011 Dept	1.00	HED01	Housing and Economic Development 16600
00025066	09372	StratAdvsr3,Exempt	1.000	OED	X1D00	Office of Economic Development	Retained in Current 2011 Dept	1.00	HED01	Housing and Economic Development 16600
00026822	09372	StratAdvsr3,Exempt	1.000	OED	X1D00	Office of Economic Development	Retained in Current 2011 Dept	1.00	HED01	Housing and Economic Development 16600
Subtotal			23.625					24.00		
00025101	12100	Accountant	1.000	OH	XZ600	Office of Housing Operating Fund 16600	Retain in Current 2011 Dept	1.00	HED01	Housing and Economic Development 16600
00015031	97556	Admin Spec I-BU	1.000	OH	XZ600	Office of Housing Operating Fund 16600	Retain in Current 2011 Dept	1.00	HED01	Housing and Economic Development 16600
00020030	97556	Admin Spec I-BU	1.000	OH	XZ600	Office of Housing Operating Fund 16600	Retain in Current 2011 Dept	1.00	HED01	Housing and Economic Development 16600
00025097	97556	Admin Spec I-BU	0.500	OH	XZ600	Office of Housing Operating Fund 16600	Retain in Current 2011 Dept	0.50	HED01	Housing and Economic Development 16600
00019420	97557	Admin Spec II-BU	0.500	OH	XZ600	Office of Housing Operating Fund 16600	Retain in Current 2011 Dept	0.50	HED01	Housing and Economic Development 16600
00017417	10013	Admin Staff Asst	0.000	NA	NA	NA	Position abrogated in proposed 2012 budget. No change by Council	0.00	HED01	Housing and Economic Development 16600
00015856	22014	Com Dev Spec	1.000	OH	XZ600	Office of Housing Operating Fund 16600	Retain in Current 2011 Dept	1.00	HED01	Housing and Economic Development 16600
00022584	22014	Com Dev Spec	1.000	OH	XZ600	Office of Housing Operating Fund 16600	Retain in Current 2011 Dept	1.00	HED01	Housing and Economic Development 16600
00025961	22014	Com Dev Spec	1.000	OH	XZ600	Office of Housing Operating Fund 16600	Retain in Current 2011 Dept	1.00	HED01	Housing and Economic Development 16600
00026393	22014	Com Dev Spec	1.000	OH	XZ600	Office of Housing Operating Fund 16600	Retain in Current 2011 Dept	1.00	HED01	Housing and Economic Development 16600
00017166	22015	Com Dev Spec,Sr	1.000	OH	XZ600	Office of Housing Operating Fund 16600	Retain in Current 2011 Dept	1.00	HED01	Housing and Economic Development 16600
00025099	22015	Com Dev Spec,Sr	1.000	OH	XZ600	Office of Housing Operating Fund 16600	Retain in Current 2011 Dept	1.00	HED01	Housing and Economic Development 16600
00015039	16590	Constr Mgmt Spec	1.000	OH	XZ600	Office of Housing Operating Fund 16600	Retain in Current 2011 Dept	1.00	HED01	Housing and Economic Development 16600
00022050	20043	Dev Fin Spec I	1.000	OH	XZ600	Office of Housing Operating Fund 16600	Retain in Current 2011 Dept	1.00	HED01	Housing and Economic Development 16600
00023528	20043	Dev Fin Spec I	0.500	OH	XZ600	Office of Housing Operating Fund 16600	Retain in Current 2011 Dept	0.50	HED01	Housing and Economic Development 16600
00025098	20043	Dev Fin Spec I	1.000	OH	XZ600	Office of Housing Operating Fund 16600	Retain in Current 2011 Dept	1.00	HED01	Housing and Economic Development 16600

Attachment 1 to green Sheet 900-1-a

HED Undo

Position Identification			Position Location under Council HED Undo - Green Sheet 900-11-A-1					Position Location Under Mayor's 2012 Proposed Budget		
Position No.	Title Number	Position Title	Council Adopted 2012 FTE	Department	BCL Submit Code	Budget Control Level	Explanation	Mayor's 2012 Proposed FTE	BCL Submit Code	BCLName
00024584	11632	Dev Fin Spec,Sr	1.000	OH	XZ600	Office of Housing Operating Fund 16600	Retain in Current 2011 Dept	1.00	HED01	Housing and Economic Development 16600
00025100	11632	Dev Fin Spec,Sr	1.000	OH	XZ600	Office of Housing Operating Fund 16600	Retain in Current 2011 Dept	1.00	HED01	Housing and Economic Development 16600
00026358	09301	Executive2	0.000	OH	XZ600	Office of Housing Operating Fund 16600	To Be Abrogated by Council	1	HED01	Housing and Economic Development 16600
00026353	09302	Executive3	1.000	OH	XZ600	Office of Housing Operating Fund 16600	Retain in Current 2011 Dept	1.00	HED01	Housing and Economic Development 16600
10001179	96322	Fin Anlyst Supv	1.000	OH	XZ600	Office of Housing Operating Fund 16600	Retain in Current 2011 Dept	1.00	HED01	Housing and Economic Development 16600
00020201	96323	Fin Anlyst,Sr	1.000	OH	XZ600	Office of Housing Operating Fund 16600	Retain in Current 2011 Dept	1.00	HED01	Housing and Economic Development 16600
00015994	09466	Info Technol Prof C-BU	1.000	OH	XZ600	Office of Housing Operating Fund 16600	Retain in Current 2011 Dept	1.00	HED01	Housing and Economic Development 16600
00019428	09474	Info Technol Svcs Anlyst	0.540	OH	XZ600	Office of Housing Operating Fund 16600	Reduced to half-time as of 2/1/2012 - Retained in Current 2011 Dept	1.00	HED01	Housing and Economic Development 16600
00026360	09311	Manager2,Exempt	1.000	OH	XZ600	Office of Housing Operating Fund 16600	Retain in Current 2011 Dept	1.00	HED01	Housing and Economic Development 16600
00022634	09321	Manager2,Human Svcs	1.000	OH	XZ600	Office of Housing Operating Fund 16600	Retain in Current 2011 Dept	1.00	HED01	Housing and Economic Development 16600
00018520	09322	Manager3,Human Svcs	1.000	OH	XZ600	Office of Housing Operating Fund 16600	Retain in Current 2011 Dept	1.00	HED01	Housing and Economic Development 16600
00019421	09322	Manager3,Human Svcs	1.000	OH	XZ600	Office of Housing Operating Fund 16600	Retain in Current 2011 Dept	1.00	HED01	Housing and Economic Development 16600
00019427	17851	Mgmt Svcs Anlyst,Sr	1.000	OH	XZ600	Office of Housing Operating Fund 16600	Retain in Current 2011 Dept	1.00	HED01	Housing and Economic Development 16600
00015035	16600	Property Rehab Spec	1.000	OH	XZ600	Office of Housing Operating Fund 16600	Retain in Current 2011 Dept	1.00	HED01	Housing and Economic Development 16600
00020545	16600	Property Rehab Spec	1.000	OH	XZ600	Office of Housing Operating Fund 16600	Retain in Current 2011 Dept	1.00	HED01	Housing and Economic Development 16600
00021458	16600	Property Rehab Spec	1.000	OH	XZ600	Office of Housing Operating Fund 16600	Retain in Current 2011 Dept	1.00	HED01	Housing and Economic Development 16600
00024585	16600	Property Rehab Spec	1.000	OH	XZ600	Office of Housing Operating Fund 16600	Retain in Current 2011 Dept	1.00	HED01	Housing and Economic Development 16600
00025103	16600	Property Rehab Spec	1.000	OH	XZ600	Office of Housing Operating Fund 16600	Retain in Current 2011 Dept	1.00	HED01	Housing and Economic Development 16600
00019432	16600	Property Rehab Spec	1.000	OH	XZ600	Office of Housing Operating Fund 16600	Retain in Current 2011 Dept	1.00	HED01	Housing and Economic Development 16600
HED 110920 11:44:14	16610	Property Rehab Supv	1.000	OH	XZ600	Office of Housing Operating Fund 16600	New Proposed Position Move to OH	1.00	HED01	Housing and Economic Development 16600
00023319	09375	StratAdvsr1,CSPI&P	1.000	OH	XZ600	Office of Housing Operating Fund 16600	Council add back to Current 2011 Dept Not in HED Proposal	0.00	HED01	Housing and Economic Development 16600
00026365	09385	StratAdvsr1,General Govt	1.000	OH	XZ600	Office of Housing Operating Fund 16600	To sunsetted by Council as of 2/1/2012	1	HED01	Housing and Economic Development 16600
00020592	09381	StratAdvsr2,Human Svcs	1.000	OH	XZ600	Office of Housing Operating Fund 16600	Retain in Current 2011 Dept	1.00	HED01	Housing and Economic Development 16600
00025107	09381	StratAdvsr2,Human Svcs	1.000	OH	XZ600	Office of Housing Operating Fund 16600	Retain in Current 2011 Dept	1.00	HED01	Housing and Economic Development 16600
00026359	09372	StratAdvsr3,Exempt	1.000	OH	XZ600	Office of Housing Operating Fund 16600	Retain in Current 2011 Dept	1.00	HED01	Housing and Economic Development 16600
Subtotal			36.000					37.50		
Grand Total			59.500					61.50		

Office of Housing - Revised 2012 Proposed Organization Chart



* Salary upgrade for one position to take supervisory/management role.

Office of Economic Development - Revised Proposed 2012 Organization Chart

