

2013 - 2014 Seattle City Council Green Sheet

Ready for Notebook

Tab	Action	Option	Version
43	1	A	1

Budget Action Title: Add \$20,000 in 2013 and \$20,750 in 2014 from GSF to DON to restore a .25 FTE for administrative support.

Councilmembers: Bagshaw; Clark; O'Brien

Staff Analyst: Kathy Nyland

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2013 Increase (Decrease)	2014 Increase (Decrease)
General Subfund		
General Subfund Revenues	\$0	\$0
General Subfund Expenditures	\$20,000	\$20,750
Net Balance Effect	(\$20,000)	(\$20,750)
Total Budget Balance Effect	(\$20,000)	(\$20,750)

Budget Action description:

This green sheet would add \$20,000 in GSF in 2013 and \$20,750 in 2014 to restore .25 FTE for administrative staff in the Department of Neighborhoods. This additional funding will allow DON to support two emerging programs, the People’s Academy of Community Engagement (PACE) and the Public Outreach and Engagement Liaisons (POEL).

In the 2013 2014 Proposed Budget, DON had a few policy changes that impact their capacity for administrative support. Their work study funding was eliminated. DON also had an Administrative Staff Assistant position reduced from 1.0 FTE to .75 FTE. This position is responsible for facilities and other support functions.

This action restores the position to 1.0 FTE so the emerging PACE and POEL programs can be supported.

<i>Tab</i>	<i>Action</i>	<i>Option</i>	<i>Version</i>
43	1	A	1

Budget Action Transactions

Budget Action Title: Add \$20,000 in 2013 and \$20,750 in 2014 from GSF to DON to restore a .25 FTE for administrative support.

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Add FT position to restore 1 FTE administrative position and net cost.	Admin Staff Asst - FT	1	1	DON	Community Building	I3300	00100	2013		\$20,000
2	Cut PT position to restore 1 FTE administrative position and net cost.	Admin Staff Asst - PT	-1	-0.75	DON	Community Building	I3300	00100	2013		\$0
3	Add FT position to restore 1 FTE administrative position and net cost.	Admin Staff Asst - FT	1	1	DON	Community Building	I3300	00100	2014		\$20,750
4	Cut PT position to restore 1 FTE administrative position and net cost.	Admin Staff Asst - PT	-1	-0.75	DON	Community Building	I3300	00100	2014		\$0