

2013 - 2014 Seattle City Council Green Sheet

Ready for Notebook

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Budget Action Title: Cut 2.0 FTE ADA compliance positions in FAS and reduce its appropriations in 2013 by \$260,000 and in 2014 by \$267,000 accordingly

Councilmembers: Burgess; Clark; Licata

Staff Analyst: Tony Kilduff

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		
<i>General Subfund Revenues</i>	\$0	\$0
<i>General Subfund Expenditures</i>	\$0	\$0
<i>Net Balance Effect</i>	\$0	\$0
Other Funds		
<i>Finance and Administrative Services Fund (50300)</i>		
<i>Revenues</i>	(\$260,000)	(\$267,000)
<i>Expenditures</i>	(\$260,000)	(\$267,000)
<i>Net Balance Effect</i>	\$0	\$0
Total Budget Balance Effect	\$0	\$0

Budget Action description:

This green sheet cuts 2.0 FTEs from FAS in 2013 and 2014 and reduces appropriations in FAS' City Purchasing and Contracting Services BCL by \$260,000 in 2013 and by \$267,000 accordingly. Since the service level to other departments is reduced by this action, the revenues collected by FAS from other funds are reduced by the appropriate amounts.

The City is currently in negotiations with the U.S. Department of Justice on the terms for bringing City facilities into compliance with the ADA. While that process unfolds, the City is continuing the work of retrofitting current facilities that were identified as being out of compliance. In addition, in 2013-2014 FAS is proposing new resources to screen future capital projects for ADA compliance.

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FAS has had an FTE working full-time for the last two years coordinating the retrofit effort to respond to the issues already identified. It is proposing to add 4.0 FTE ADA compliance staff.

The need for attention to compliance is clear and there is currently no process to ensure compliance in new City projects. It is not clear, however, that adding four new FTEs permanently to the City's payroll is the best approach to addressing the problem without a much better sense of the body of work involved, and FAS did not make a compelling case for the level of staffing proposed.

When asked if outsourcing the function would be appropriate, FAS made a strong case that it would not be wise because it is important to build competence within the City to meet ongoing needs. The department is prepared to review the success of the two new positions added in 2013 using the performance screen in Resolution 31404 and to present its findings to the Government Performance and Finance Committee if it believes the two positions cut should be added in 2014.

(Note: The cost of ADA compliance oversight is funded through the capital programs of the City departments receiving the FAS service. As a consequence, the savings to the GsF in 2013 and 2014 are only a fraction of the figures noted above and are distributed among five City funds. The transactions portion of this green sheet does not attempt to capture the current biennium savings.)

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Budget Action Transactions

Budget Action Title: Cut 2.0 FTE ADA compliance positions in FAS and reduce its appropriations in 2013 by \$260,000 and in 2014 by \$267,000 accordingly

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Cut ADA compliance position and reduce appropriation	Capital Prjts Coord,Sr - FT	-1	-1	FAS	City Purchasing and Contracting Services	A4540	50300	2013		(\$260,000)
2	Cut ADA compliance position	Bldg Plans Examiner,Sr - FT	-1	-1	FAS	City Purchasing and Contracting Services	A4540	50300	2013		\$0
3	Reduce revenue from cost allocated to depts				FAS	IF Administrative Fees and Charges - Contracting	541490	50300	2013	(\$260,000)	
4	Cut ADA compliance position and reduce appropriation	Capital Prjts Coord,Sr - FT	-1	-1	FAS	City Purchasing and Contracting Services	A4540	50300	2014		(\$267,000)
5	Cut ADA compliance position	Bldg Plans Examiner,Sr - FT	-1	-1	FAS	City Purchasing and Contracting Services	A4540	50300	2014		\$0
6	Reduce revenue from cost allocated to depts				FAS	IF Administrative Fees and Charges - Contracting	541490	50300	2014	(\$267,000)	