

2014 Seattle City Council Green Sheet

Ready for Notebook

Tab	Action	Option	Version
9	1	A	1

**Budget Action Title:** Cut 1.0 FTE Strategic Advisor I in FAS (Green Fleet) and reduce appropriation by \$131,372 accordingly

Has CIP Amendment: No Has Budget Proviso: No

Councilmembers: Budget Committee

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)
<b>General Subfund</b>		
<b>General Subfund Revenues</b>	\$0	\$0
<b>General Subfund Expenditures</b>	\$0	\$0
<b>Net Balance Effect</b>	\$0	\$0
<b>Other Funds</b>		
<b>Finance and Administrative Services Fund (50300)</b>		
<b>Revenues</b>	\$0	\$0
<b>Expenditures</b>	\$0	(\$131,372)
<b>Net Balance Effect</b>	\$0	\$131,372
<b>Total Budget Balance Effect</b>	\$0	\$131,372

**Budget Action description:**

This green sheet would cut 1.0 FTE Strategic Advisor I added to the Department of Finance and Administration’s (FAS) Clean and Green Fleet program and reduce appropriation by \$131,372.

Background

Since 2007 the City has been replacing a portion of the retiring vehicle fleet each year with more energy efficient models that produce less CO2 per mile. FAS is planning an update of the Clean and

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Green Fleet program and expects to have it completed by the end of this year. Although the update is not yet available, the 2014 Proposed Budget proposes changes to the current program including the addition of a Strategic Advisor 1 to coordinate the implementation of the updated program.

Since the Clean and Green program already exists and is functioning within FAS, this position does not seem to be critical to its success and therefore this green sheet cuts it. Since the revenue for this position will be collected through Fleet rates already set, the reduction in appropriation will increase reserves in FAS.

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**Budget Action Transactions**

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#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Cut position and appropriation in FAS for Clean and Green Fleet	StratAdvsr1,Exempt - FT	-1	-1	FAS	Fleet Services	A2000	50300	2014		(\$131,372)
2	Decrease use of working capital for Clean and Green Fleet				FAS	Use of (Contribution To) Fund Balance	379100	50300	2014	(\$131,372)	