2015 - 2016 Seattle City Council Green Sheet

Ready for Notebook

Tab	Action	Option	Version		
93	1	Α	1		

Budget Action Title: Cut \$150,000 GSF in 2015 and \$148,000 of GSF in 2016 from the Chief of

Police Finance General Reserve earmarked for the Crisis Intervention

Committee Coordinator - Lieutenant position

Has CIP Amendment: No Has Budget Proviso: No

Councilmembers: Budget Committee

Staff Analyst: Mark Baird

Council Bill or Resolution:

Date		Total	SB	ВН	SC	TR	NL	ТВ	JG	МО	KS
	Yes										
	No										
	Abstain										
	Absent										

Summary of Dollar Effect

See the following pages for detailed technical information

	2015 Increase (Decrease)	2016 Increase (Decrease)
General Subfund		
General Subfund Revenues	\$0	\$0
General Subfund Expenditures	<u>(\$150,000)</u>	<u>(\$148,000)</u>
Net Balance Effect	\$150,000	\$148,000
Total Budget Balance Effect	\$150,000	\$148,000

Budget Action description:

This green sheet cuts funding in the Chief of Police Finance General Reserve by \$150,000 GSF in 2015 and \$148,000 GSF in 2016 that is earmarked for a Crisis Intervention Committee Coordinator – Lieutenant Position. Currently, these duties are carried out by an existing lieutenant as an extra duty. The Mayor's

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93	1	Α	1		

proposed budget strengthens the lieutenant rank by adding three additional lieutenants to help with span of control. This addition should help with the workload and allow for the extra duty assignment of committee coordinator to continue under its current framework. Several assessments and evaluations of span of control and general organizational structure are currently taking place. It is unknown if this position — and the funds — are needed for this function. Additionally, there are other funds in the Chief of Police Finance General Reserve that are broadly defined that would give the Chief the ability to address this issue even without the funds associated with this green sheet.

Tab	Action	Option	Version		
93	1	Α	1		

Budget Action Transactions

Budget Action Title: Cut \$150,000 GSF in 2015 and \$148,000 of GSF in 2016 from the Chief of Police Finance General Reserve earmarked for the Crisis Intervention Committee Coordinator - Lieutenant position

#	Transaction Description	Position Title	Number of	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
			Positions								
1	Eliminate appropriation for				FG	Reserves	2QD00	00100	2015		(\$150,000)
	the Crisis Intervention										
	Committee Coordinator -										
	Lieutenant position										
2	Eliminate appropriation for				FG	Reserves	2QD00	00100	2016		(\$148,000)
	the Crisis Intervention										
	Committee Coordinator -										
	Lieutenant position										