

2011 - 2012 Seattle City Council Green Sheet

Approved

Tab	Action	Option	Version
113	2	A	1

Budget Action Title: Restore GSF, SPU and SCL funds to DON in 2011 and 2012 to keep the Southwest Neighborhood Service Center open and restore a customer service representative position.

Councilmembers: Bagshaw; Licata; O'Brien; Rasmussen

Staff Analyst: Christa Valles

Council Bill or Resolution:

Budget Committee Vote:

Date	Result	SB	BH	SC	TR	JG	NL	RC	TB	MO
11/12/2010	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

Summary of Dollar Effect

See the following pages for detailed technical information

	2011 Increase (Decrease)	2012 Increase (Decrease)
General Subfund		
<i>General Subfund Revenues</i>	\$97,613	\$100,011
<u><i>General Subfund Expenditures</i></u>	<u>\$110,924</u>	<u>\$113,649</u>
<i>Net Balance Effect</i>	<i>(\$13,311)</i>	<i>(\$13,638)</i>
Total Budget Balance Effect	(\$13,311)	(\$13,638)

Budget Action description:

This green sheet adds \$110,924 in 2011 and \$113,649 in 2012 to keep the Department of Neighborhood's (DON) Southwest Neighborhood Service Center (NSC) with Payment and Information Services operating. This amount includes rent as well as salary and benefits for 1.0 FTE Customer Service Representative (Pos. # 00019891) that was abrogated in the Mayor's proposed budget. Seattle City Light (SCL) and Seattle Public Utilities (SPU) will collectively contribute \$97,613 in 2011 (\$61,008 from SCL and \$36,605 from SPU) and \$100,011 in 2012 (62,507 from SCL and 37,504 from SPU) with the remaining balance in both years provided by the GSF (\$13,311 in 2011 and 13,638 in 2012).

According to the City Budget Office, the Southwest NSC will be on a month-to-month lease in 2011 and a new location may need to be identified by the end of 2011 for re-location in 2012. The Executive estimates one-time relocation costs are approximately \$154,000. Funding for relocation costs has not yet been identified. This green sheet assumes the month-to-month lease may be extended in 2012. If the lease is not extended in 2012, revenues for one-time relocation costs will need to be identified, along with revenues to pay any increase in rent costs associated with a new location.

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Background

Neighborhood Service Centers with Payment and Information Services

Neighborhood Service Centers (NSC) that provide payment and information services are staffed by both a District Coordinator and Customer Service Representatives. In addition to providing referrals, these particular NSCs allow the public to obtain pet licenses, pay traffic tickets, utility and cable bills, or apply for passports. SCL and SPU contribute a significant portion towards the NSC's operating costs (88% in 2011-12) based on the number of transactions that occur (according to DON's website, there are more than 225,000 visits per year to the NSCs that provide payment and information services).

Neighborhood Service Centers

Magnolia/Queen Anne
Northwest
Lake Union
East
Downtown
Greater Duwamish

Neighborhood Payment Services

Ballard
North
Northeast
Central
Southwest
Southeast
Delridge

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Budget Action Transactions

Budget Action Title: Restore GSF, SPU and SCL funds to DON in 2011 and 2012 to keep the Southwest Neighborhood Service Center open and restore a customer service representative position.

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase GSF revenue from utilities to restore SW NSC				GSF	Miscellaneous Interfund Revenue	541490	00100	2011	\$97,613	
2	Restore abrogated position and increase appropriation authority for DON to restore SW NSC	Cust Svc Rep - FT	1	1	DON	Customer Service and Operations	I3200	00100	2011		\$110,924
3	Increase GSF revenue from utilities to restore SW NSC				GSF	Miscellaneous Interfund Revenue	541990	00100	2012	\$100,011	
4	Restore abrogated position and increase appropriation authority for DON to restore SW NSC	Cust Svc Rep - FT	1	1	DON	Customer Service and Operations	I3200	00100	2012		\$113,649