

2011 - 2012 Seattle City Council Green Sheet

Ready for Notebook

Tab	Action	Option	Version
113	3	A	1

Budget Action Title: Add \$304,290 in GSF in 2011 and \$308,924 in 2012 to DON to restore 5 abrogated Neighborhood District Coordinator positions at 80% time and reduce funding for 12 Neighborhood District Coordinator positions to 80% time.

Councilmembers: Bagshaw; Clark; Conlin; O'Brien

Staff Analyst: Christa Valles

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2011 Increase (Decrease)	2012 Increase (Decrease)
General Subfund		
General Subfund Revenues	\$0	\$0
General Subfund Expenditures	\$304,290	\$308,924
Net Balance Effect	(\$304,290)	(\$308,924)
Total Budget Balance Effect	(\$304,290)	(\$308,924)

Budget Action description:

This green sheet implements two actions:

1. Adds \$426,194 in 2011 and \$433,580 in 2012 in GSF to restore five of the six abrogated neighborhood district coordinator (NDCs) positions in DON at 80% time (one position is currently vacant and will not be restored under this green sheet).
2. Reduces GSF support by \$121,904 in 2011 and \$124,656 in 2012 for seven NDC positions included in the Executive's 2011- 2012 proposed budget. This reduction assumes all 12 NDCs in DON's budget will be budgeted at 80% time in 2011 and 2012.

The above actions will result in DON having 12 NDC positions in 2011 and 2012 funded at 80% time. The net impact of the above actions on the GSF is \$304,290 in 2011 and \$308,924 in 2012.

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Pending Statement of Legislative Intent

Since the budget process does not allow adequate time to evaluate the impacts of the Executive's decision to eliminate six NDC positions, Council is restoring five of the six positions at 80% time and reducing funding for all NDCs to 80% time until the Executive submits an evaluation consistent with the accompanying Statement of Legislative Intent (will be presented in Round 2).

This evaluation should examine the role and functions of the NDCs, in concert with the neighborhoods and broader community, and provide options for refocusing and reorganizing the roles of the NDCs in light of fewer budget resources. The City Council anticipates the number of NDCs may need to be reassessed given that only 80% funding for these positions is provided and an abrogated vacant position was not added back. While this budget action has implications for 2012, Council anticipates that a long-term, sustainable approach regarding the work of the NDCs will be identified prior to 2012.

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Budget Action Transactions

Budget Action Title: Add \$304,290 in GSF in 2011 and \$308,924 in 2012 to DON to restore 5 abrogated Neighborhood District Coordinator positions at 80% time and reduce funding for 12 Neighborhood District Coordinator positions to 80% time.

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Add GSF to restore 3 abrogated neighborhood district coordinator positions at .8 FTE	Neighb District Coord - PT	3	2.4	DON	Community Building	I3300	00100	2011		\$247,202
2	Add GSF to restore 2 abrogated NDC supervisor positions at .8 FTE	Neighb District Coord Supv - PT	2	1.6	DON	Community Building	I3300	00100	2011		\$178,992
3	Abrogate 7 NDC positions	Neighb District Coord - FT	-7	-7	DON	Community Building	I3300	00100	2011		(\$691,708)
4	Restore 7 abrogated NDC positions at .8 FTE	Neighb District Coord - PT	7		DON	Community Building	I3300	00100	2011		\$569,804
5	Add GSF to restore 3 abrogated neighborhood district coordinator positions at .8 FTE	Neighb District Coord - PT	3	2.4	DON	Community Building	I3300	00100	2012		\$251,442
6	Add GSF to restore 2 abrogated NDC supervisor positions at .8 FTE	Neighb District Coord Supv - PT	2	1.6	DON	Community Building	I3300	00100	2012		\$182,138

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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
7	Abrogate 7 NDC abrogated positions	Neighb District Coord - FT	-7	-7	DON	Community Building	I3300	00100	2012		(\$711,353)
8	Restore 7 abrogated NDC positions at .8 FTE	Neighb District Coord - PT	7		DON	Community Building	I3300	00100	2012		\$586,697