

2011 - 2012 Seattle City Council Green Sheet

Ready for Notebook

Tab	Action	Option	Version
113	4	A	1

Budget Action Title: Eliminate \$75,000 in 2011 and \$100,000 in 2012 in GSF to DON to reduce management/supervisory support functions.

Councilmembers: Bagshaw; Clark; Conlin

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	(\$75,000)	(\$100,000)
Net Balance Effect	\$75,000	\$100,000
Total Budget Balance Effect	\$75,000	\$100,000

Budget Action description:

This green sheet eliminates \$75,000 in GSF support to the Department of Neighborhoods (DON) in 2011 and \$100,000 in 2012 (the amount is less in 2011 to allow time for DON's director to determine how best to implement the reduction).

By taking this action, Council intends that DON should reevaluate its organization and span of control to identify efficiencies in its management structure. Council anticipates that DON will abrogate a manager or supervisory position in the first quarter of 2011 via the 1st quarter supplementary budget legislation and realign its functions/organization accordingly.

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Budget Action Transactions

Budget Action Title: Eliminate \$75,000 in 2011 and \$100,000 in 2012 in GSF to DON to reduce management/supervisory support functions.

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Reduce GSF support to DON to reduce manager/supervisory support.				DON	Director's Office	I3100	00100	2011		(\$75,000)
2	Reduce GSF support to DON to reduce manager/supervisory support.				DON	Director's Office	I3100	00100	2012		(\$100,000)