

2011 - 2012 Seattle City Council Green Sheet

Approved

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4	1	A	1

**Budget Action Title:** Management efficiency reductions for 2012

Councilmembers: Budget Committee

Staff Analyst: Ben Noble

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)
<b>General Subfund</b>		
<i>General Subfund Revenues</i>	\$0	\$0
<u><i>General Subfund Expenditures</i></u>	<u>\$0</u>	<u>(\$1,516,000)</u>
<i>Net Balance Effect</i>	\$0	\$1,516,000
<b>Other Funds</b>		
<b>Park and Recreation Fund</b>		
<i>Revenues</i>	\$0	(\$200,000)
<u><i>Expenditures</i></u>	<u>\$0</u>	<u>(\$200,000)</u>
<i>Net Balance Effect</i>	\$0	\$0
<b>Water Fund</b>		
<i>Revenues</i>	\$0	\$0
<u><i>Expenditures</i></u>	<u>\$0</u>	<u>(\$150,000)</u>
<i>Net Balance Effect</i>	\$0	\$150,000
<b>Drainage and Wastewater Fund</b>		
<i>Revenues</i>	\$0	\$0
<u><i>Expenditures</i></u>	<u>\$0</u>	<u>(\$200,000)</u>
<i>Net Balance Effect</i>	\$0	\$200,000
<b>Solid Waste Fund</b>		
<i>Revenues</i>	\$0	\$0
<u><i>Expenditures</i></u>	<u>\$0</u>	<u>(\$150,000)</u>
<i>Net Balance Effect</i>	\$0	\$150,000
<b>Finance and Administrative Services Fund</b>		

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<b>Revenues</b>	\$0	(\$275,000)
<b>Expenditures</b>	\$0	(\$500,000)
<b>Net Balance Effect</b>	\$0	\$225,000
<b>Information Technology Fund</b>		
<b>Revenues</b>	\$0	(\$66,000)
<b>Expenditures</b>	\$0	(\$200,000)
<b>Net Balance Effect</b>	\$0	\$134,000
<b>Total Other Funds</b>	\$0	\$859,000
<b>Total Budget Balance Effect</b>	\$0	\$2,375,000

**Budget Action description:**

This green sheet reduces 2012 funding for several of the City's larger departments (identified in the table below). Council's intent in these reductions is that each of the affected departments will reduce management-related costs in developing their 2012 budget proposals. These reductions should not necessarily be restricted to the ranks of executives, managers or strategic advisors. Other supervisory functions could be restructured and some non-labor savings aimed at reducing internal costs may also be possible.

Some reduction in service levels (either internal or external) may result from such reductions, but Council's interest would be in minimizing such service impacts. By setting these targets for 2012, Council is providing significant time for the departments to adjust to the reduced funding levels and to develop carefully-crafted proposals.

Department	2012 Dept. Budget (\$ '000)	2012 Reductions Targets (\$ '000)		Comments
		Total	GSF	
<b>FAS</b>	\$186,106	(\$500)	(\$275)	Relatively larger target recognizes opportunities to further restructure recent merger of DEA and FFD.
<b>DOIT</b>	\$49,095	(\$200)	(\$66)	This target is roughly proportional to those for other internal service functions.
<b>DPR</b>	\$143,253	(\$200)	(\$200)	This relatively lower target recognizes significant budget reductions already proposed.
<b>PER</b>	\$11,638	(\$125)	(\$125)	Lower target recognizes significant budget reductions already proposed.
<b>SCL</b>	\$1,148,071	\$0	\$0	Other Council actions have set efficiency targets for City Light.
<b>SDOT</b>	\$316,000	\$0	\$0	Spending reductions are already being imposed through cuts related to changes in the parking tax proposal. Council anticipates that a share of these reductions will be implemented through management efficiency.
<b>SPU</b>	\$858,458	(\$500)	\$0	This would complement additional workplace efficiency targets already set for SPU. Savings would improve overall financial performance of various utility funds.
<b>SPD</b>	\$255,007	(\$700)	(\$700)	This target represents roughly 1% of support and administrative functions, but management efficiencies could be implemented across the organization.
<b>SFD</b>	\$162,164	(\$150)	(\$150)	This target represents roughly 1% of support and administrative functions, but management efficiencies could be implemented across the organization.
<b>Total</b>		(\$2,375)	(\$1,516)	

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### Budget Action Transactions

**Budget Action Title:** Management efficiency reductions for 2012

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Management efficiency reduction				FAS	Use of (Contribution To) Fund Balance	379100	50300	2012	(\$225,000)	
2	Management efficiency reduction				FAS	Fleet Services	A2000	50300	2012		(\$250,000)
3	Management efficiency reduction				FAS	Facility Services	A3000	50300	2012		(\$250,000)
4	Management efficiency reduction				FAS	IF Other Misc Revenue - GF	569990	50300	2012	(\$275,000)	
5	Management efficiency reduction - reduce GSF support to FAS				FG	Finance and Administrative Services Fund	QA001004	00100	2012		(\$275,000)
6	Management efficiency reduction				PER	Citywide Personnel Services	N3000	00100	2012		(\$125,000)
7	Management efficiency reduction				DPR	General Subfund Support	587001	10200	2012	(\$200,000)	
8	Management efficiency reduction				FG	Parks and Recreation Fund	Q5971020	00100	2012		(\$200,000)
9	Management efficiency reduction				DPR	Policy Direction and Leadership	K390B	10200	2012		(\$200,000)
10	Management efficiency reduction				DOIT	Use of (Contributions to) Fund Balance	379100	50410	2012	(\$134,000)	
11	Management efficiency reduction				DOIT	Technology Allocation - GF	541850	50410	2012	(\$66,000)	
12	Management efficiency reduction				DOIT	Finance and Administration	D1100	50410	2012		(\$200,000)
13	Management efficiency reduction				FG	Information Technology Fund	QA-DOITFUN	00100	2012		(\$66,000)

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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
14	Management efficiency reduction				SPD	Criminal Investigations Administration	P7000	00100	2012		(\$70,000)
15	Management efficiency reduction reductionscription here				SPD	Deputy Chief of Staff	P1600	00100	2012		(\$250,000)
16	Management efficiency reduction				SPD	Field Support Administration	P8000	00100	2012		(\$350,000)
17	Management efficiency reduction				SPD	Chief of Police	P1000	00100	2012		(\$30,000)
18	Management efficiency reduction				SFD	Administration	F1000	00100	2012		(\$150,000)
19	Management efficiency reduction				SPU	Administration	N100B-DW	44010	2012		(\$200,000)
20	Management efficiency reduction				SPU	Decrease (Increase) in Working Capital	379100	44010	2012	(\$200,000)	
21	Management efficiency reduction				SPU	Administration	N100B-SW	45010	2012		(\$150,000)
22	Management efficiency reduction				SPU	Decrease (Increase) in Working Capital	379100	45010	2012	(\$150,000)	
23	Management efficiency reduction				SPU	Administration	N100B-WU	43000	2012		(\$150,000)
24	Management efficiency reduction				SPU	Decrease (Increase) in Working Capital	379100	43000	2012	(\$150,000)	