

**2011 - 2012 Seattle City Council Green Sheet**

**Approved**

Tab	Action	Option	Version
50	1	A	1

**Budget Action Title:** Law, Police, Judgment/Claims: Add \$370,261 GSF and 1.5 FTE to the Law Civil Division BCL in each year. Reduce Police contribution to Judgment/Claims and Judgment/Claims expenditures by \$170,261 GSF in each year.

Councilmembers: Burgess; Clark; Licata

Staff Analyst: Peter Harris

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*

	<b>2011 Increase (Decrease)</b>	<b>2012 Increase (Decrease)</b>
<b>General Subfund</b>		
<i>General Subfund Revenues</i>	\$0	\$0
<u><i>General Subfund Expenditures</i></u>	<u>(\$200,000)</u>	<u>(\$200,000)</u>
<i>Net Balance Effect</i>	<b>(\$200,000)</b>	<b>(\$200,000)</b>
<b>Other Funds</b>		
<i>Judgment/Claims Subfund</i>		
<i>Revenues</i>	(\$170,261)	(\$170,261)
<u><i>Expenditures</i></u>	<u>(\$170,261)</u>	<u>(\$170,261)</u>
<i>Net Balance Effect</i>	\$0	\$0
<b>Total Other Funds</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Budget Balance Effect</b>	<b>(\$200,000)</b>	<b>(\$200,000)</b>

**Budget Action description:**

This green sheet adds 1.0 FTE Assistant City Attorney, 0.5 FTE Legal Assistant and \$370,261 GSF to the Civil Division of the Law Department in 2011 and 2012. It reduces Police Department contributions to the Judgment/Claims Subfund by \$170,261 GSF and reduces Judgment/Claims expenditures by the same amount in both years.

There are two purposes. One is to bring more of the defense of police action cases into the Law Department than the proposed budget allows. This accounts for the new positions and their costs, which total \$170,261 GSF in each year. Theoretically this will reduce Judgment/Claims costs, which accounts for the balancing reduction in Judgment/Claims expenditures.

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The other purpose is to reduce the Civil Division's share of a \$620,000 reduction in the Law Department budget for which the Department has yet to define cost reductions. The proposed budget allocates \$366,000 of this reduction to the Civil BCL, \$254,000 to the Criminal BCL and \$0 to the Administration BCL. This green sheet reduces the Civil Division share of the undefined reduction by \$200,000, to \$166,000. It does this by adding \$200,000 GSF to the Civil BCL in each year over and above the cost of the two new positions.

The net effect on the General Subfund is an increased cost of \$200,000 in each year.

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### Budget Action Transactions

**Budget Action Title:** Law, Police, Judgment/Claims: Add \$370,261 GSF and 1.5 FTE to the Law Civil Division BCL in each year. Reduce Police contribution to Judgment/Claims and Judgment/Claims expenditures by \$170,261 GSF in each year.

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Add 1.0 Assistant City Attorney	City Attorney,Asst - FT	1	1	LAW	Civil	J1300	00100	2011		\$120,044
2	Add 1.0 Assistant City Attorney	City Attorney,Asst - FT	1	1	LAW	Civil	J1300	00100	2012		\$120,044
3	Add 0.5 FTE Legal Assistant	Legal Asst - PT	1	0.5	LAW	Civil	J1300	00100	2011		\$50,217
4	Add 0.5 FTE Legal Assistant	Legal Asst - PT	1	0.5	LAW	Civil	J1300	00100	2012		\$50,217
5	Add funding to Civil Division				LAW	Civil	J1300	00100	2011		\$200,000
6	Add funding to Civil Division				LAW	Civil	J1300	00100	2012		\$200,000
7	Reduce Police contribution to Judgment/Claims				SPD	Deputy Chief of Staff	P1600	00100	2011		(\$170,261)
8	Reduce Police contribution to Judgment/Claims				SPD	Deputy Chief of Staff	P1600	00100	2012		(\$170,261)
9	Reduce revenue to Judgment/Claims				JC	Payments from General Government Departments	544730	00126	2011	(\$170,261)	

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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
10	Reduce revenue to Judgment/Claims				JC	Payments from General Government Departments	544730	00126	2012	(\$170,261)	
11	Reduce Judgment/Claims expenditures				JC	Judgment Claims - General	CJ000	00126	2011		(\$170,261)
12	Reduce Judgment/Claims expenditures				JC	Judgment Claims - General	CJ000	00126	2012		(\$170,261)