

2012 Seattle City Council Green Sheet

Approved

Tab	Action	Option	Version
28	1	A	4

Budget Action Title: Retaining Separate Office of Housing and Office of Economic Development and rescinding green sheet 28-1-A-3

Councilmembers: Budget Committee

Staff Analyst: Bob Morgan; Traci Ratzliff

Council Bill or Resolution:

Budget Committee Vote:

Date	Result	SB	BH	SC	TR	JG	NL	RC	TB	MO
11/21/2011	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

Summary of Dollar Effect

See the following pages for detailed technical information

	2012 Increase (Decrease)
General Subfund	
General Subfund Revenues	\$238,000
General Subfund Expenditures	\$73,824
Net Balance Effect	\$164,176
Other Funds	
Low Income Housing Fund (16400)	
Revenues	\$34,052,774
Expenditures	\$34,052,774
Net Balance Effect	\$0
Low-Income Housing Fund (16400)	
Revenues	(\$34,052,774)
Expenditures	(\$34,052,774)
Net Balance Effect	\$0
Housing and Economic Development (16600)	
Revenues	(\$11,105,216)
Expenditures	(\$10,345,675)
Net Balance Effect	(\$759,541)
Housing Operating Fund (16600)	
Revenues	\$5,107,566
Expenditures	\$4,458,874
Net Balance Effect	\$648,692
Community Development Block Grant Fund	

* Note: This action rescinds 28-1-A-3

Tab	Action	Option	Version
28	1	A	4

Revenues	\$0
Expenditures	\$0
Net Balance Effect	\$0
Total Budget Balance Effect	\$53,327

Budget Action description:

This Green Sheet would undo the proposed merger of Office of Housing (OH) and Office of Economic Development (OED) and maintain these as separate offices.

This action would also rescind green sheet 28-1-A-3 to make technical correction in the coding of transactions and add purpose statements for OH and OED Budget Control Levels.

This action would achieve cost savings as a result of staffing efficiencies and reductions shown in the table below along with other position differences from the Mayor's proposed budget.

The Council action allocates the savings of \$210,641 to the Multifamily Production and Preservation Program.

Position #	Title	Disposition
00017417	Admin Staff Asst	Position abrogated in proposed 2012 budget. No change by Council
00024576	Manager2,Human Svcs	To be retained in OED and reduced to half-time as of April 1, 2012
00019428	Info Technol Svcs Anlyst	To be retained in OH and reduced to half-time as of 2/1/2012
00026365	StratAdvsr1,General Govt	To be abrogated as of 2/1/2012
HED 110920 11:44:14	Property Rehab Supv	New Proposed Position Move to OH
00023319	StratAdvsr1,CSPI&P	Position abrogated in proposed 2012 budget to be added back by Council to 2011 department of origin (OH)
00023535	StratAdvsr2,Exempt	To be retained in OED, and not returned to DON.
10001667	Manager1,Parks&Rec	To be retained in OED and not returned to DPR
10001790	Admin Spec II-BU	To be retained in OED and not returned to DPR

<i>Tab</i>	<i>Action</i>	<i>Option</i>	<i>Version</i>
28	1	A	4

All other positions that were proposed to be in HED would remain in their 2011 departments of origin, as shown in Attachment 1 to this green sheet.

Attachment 1 to this green sheet shows the intended disposition of positions proposed to be located in HED, and this intent is reflected in the position transactions of this green sheet.

This green sheet adopts the following purpose statements for Office of Housing (OH) and Office of Economic Development (OED) Budget Control Levels (BCLs):

Dept.	BCL Name	BCL Code	Purpose Statement
OED	CDBG - Office of Economic Development	17810-6XD10	The purpose of the CDBG - Office of Economic Development Budget Control Level is to help create and maintain healthy businesses, thriving neighborhoods, and community organizations to contribute to a robust economy that will benefit all Seattle residents and future generations.
OED	Office of Economic Development	00100-X1D00	The purpose of the Office of Economic Development Budget Control Level is to provide vital services to individual businesses and economic development leadership to support a strong local economy, thriving neighborhood business districts, and broadly-shared prosperity.
OH	CDBG - Office of Housing	6XZ10	The purpose of the CDBG - Office of Housing Budget Control Level is to provide opportunities for residents to thrive by investing in and promoting the development and preservation of affordable housing.
OH	Office of Housing Operating Fund 16600	XZ600	The purpose of the Office of Housing Operating Fund 16600 Budget Control Level is to fund the department's administration activities.
OH	Low-Income Housing Fund 16400	XZ-R1	The purpose of the Low-Income Housing Fund 16400 Budget Control Level is to fund multi-family housing production, and to support homeownership and sustainability.

Tab	Action	Option	Version
28	1	A	4

Budget Action Transactions

Budget Action Title: Retaining Separate Office of Housing and Office of Economic Development and rescinding green sheet 28-1-A-3

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Transfer appropriations for HED Reorg Undo				HED	Low Income Housing 16400	HED02	16400	2012		(\$34,052,774)
2	Transfer appropriations for HED Reorg Undo				OH	Low-Income Housing Fund 16400	XZ-R1	16400	2012		\$34,052,774
3	Transfer Revenue for HED Reorg Undo				HED	Property Tax Levy	411100	16400	2012	(\$17,971,667)	
4	Transfer Revenue for HED Reorg Undo				OH	Property Tax Levy	411100	16400	2012	\$18,135,846	
5	Transfer Revenue for HED Reorg Undo				HED	Federal Grants - Weatherization	433010	16400	2012	(\$2,500,000)	
6	Transfer Revenue for HED Reorg Undo				OH	Federal Grants - Weatherization	433010	16400	2012	\$2,500,000	
7	Transfer Revenue for HED Reorg Undo				HED	State Grants - Weatherization	434010	16400	2012	(\$750,000)	
8	Transfer Revenue for HED Reorg Undo				OH	State Grants - Weatherization	434010	16400	2012	\$750,000	
9	Transfer Revenue for HED Reorg Undo				HED	Investment Earnings	461110	16400	2012	(\$876,900)	
10	Transfer Revenue for HED Reorg Undo				OH	Investment Earnings	461110	16400	2012	\$876,900	
11	Transfer Revenue for HED Reorg Undo				HED	Program Income	469930	16400	2012	(\$6,502,000)	
12	Transfer Revenue for HED Reorg Undo				OH	Program Income	469930	16400	2012	\$6,502,000	
13	Transfer Revenue for HED Reorg Undo				HED	Federal Grants-HOME Program	471010	16400	2012	(\$3,659,311)	

Tab	Action	Option	Version
28	1	A	4

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
14	Transfer Revenue for HED Reorg Undo				OH	Federal Grants-HOME Program	471010	16400	2012	\$3,659,311	
15	Transfer Revenue for HED Reorg Undo				HED	Local Grants-Weatherization	541490	16400	2012	(\$1,582,255)	
16	Transfer Revenue for HED Reorg Undo				OH	Local Grants-Weatherization	541490	16400	2012	\$1,582,255	
17	Transfer Revenue for HED Reorg Undo				HED	General Subfund Support	587001	16400	2012	(\$210,641)	
18	Reduce transfer to HED - HED Reorg Undo				FG	Low Income Housing Fund	Q5971640	00100	2012		(\$210,641)
19	Increase Revenue from GSF for MF Prod - HED Undo				OH	General Subfund Support	587001	16400	2012	\$46,462	
20	Increase support for MF Production - HED Undo				FG	Low Income Housing Fund	Q5971640OH	00100	2012		\$46,462
21	Transfer appropriations for HED Reorg Undo				HED	Housing and Economic Development 16600	HED01	16600	2012		(\$10,345,675)
22	Transfer appropriations for HED Reorg Undo				OH	Office of Housing Operating Fund 16600	XZ600	16600	2012		\$4,458,874
23	Transfer Revenue for HED Reorg Undo				HED	Use of (Contribution to) Fund Balance	379100	16600	2012	\$759,541	
24	Transfer Revenue for HED Reorg Undo				OH	Use of (Contribution to) Fund Balance	379100	16600	2012	(\$648,692)	
25	Transfer Revenue for HED Reorg Undo				HED	Levy Administration	411100	16600	2012	(\$1,820,496)	

Tab	Action	Option	Version
28	1	A	4

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
26	Transfer Revenue for HED Reorg Undo				OH	Levy Administration	411100	16600	2012	\$1,656,317	
27	Transfer Revenue for HED Reorg Undo				HED	Federal Grants-Weatherization	433010	16600	2012	(\$613,447)	
28	Transfer Revenue for HED Reorg Undo				OH	Federal Grants-Weatherization	433010	16600	2012	\$613,447	
29	Transfer Revenue for HED Reorg Undo				HED	State Grants-Weatherization	434010	16600	2012	(\$185,000)	
30	Transfer Revenue for HED Reorg Undo				OH	State Grants-Weatherization	434010	16600	2012	\$185,000	
31	Transfer Revenue for HED Reorg Undo				HED	Seattle Investment Fund, LLC - NMTC	439090	16600	2012	(\$88,000)	
32	Transfer Revenue for HED Reorg Undo				GSF	Seattle Investment Fund, LLC - NMTC	439090	00100	2012	\$88,000	
33	Transfer Revenue for HED Reorg Undo				HED	Seattle Investment Fund, LLC - NMTC	439090	16600	2012	(\$150,000)	
34	Transfer Revenue for HED Reorg Undo				GSF	Seattle Investment Fund, LLC - NMTC	439090	00100	2012	\$150,000	
35	Transfer Revenue for HED Reorg Undo				HED	Other Rents and use charges	462900	16600	2012	(\$27,000)	
36	Transfer Revenue for HED Reorg Undo				OH	Other Rents and use charges	462900	16600	2012	\$27,000	
37	Transfer Revenue for HED Reorg Undo				HED	HOME Administration	471010	16600	2012	(\$406,590)	
38	Transfer Revenue for HED Reorg Undo				OH	HOME Administration	471010	16600	2012	\$406,590	
39	Transfer Revenue for HED Reorg Undo				HED	City Light Administration	541490	16600	2012	(\$689,949)	

Tab	Action	Option	Version
28	1	A	4

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
40	Transfer Revenue for HED Reorg Undo				OH	City Light Administration	541490	16600	2012	\$689,949	
41	Transfer Revenue for HED Reorg Undo				HED	Contingent Bonus/TDR Administration	541490	16600	2012	(\$1,001,429)	
42	Transfer Revenue for HED Reorg Undo				OH	Contingent Bonus/TDR Administration	541490	16600	2012	\$1,001,429	
43	Transfer Revenue for HED Reorg Undo				HED	Multi-Family Tax Exemption Administration	541490	16600	2012	(\$73,024)	
44	Transfer Revenue for HED Reorg Undo				OH	Multi-Family Tax Exemption Administration	541490	16600	2012	\$73,024	
45	Transfer Revenue for HED Reorg Undo				HED	Prior Year Savings	541490	16600	2012	(\$383,338)	
46	Transfer Revenue for HED Reorg Undo				OH	Prior Year Savings	541490	16600	2012	\$415,338	
47	Transfer Revenue for HED Reorg Undo				HED	General Subfund Support	587001	16600	2012	(\$5,666,943)	
48	Transfer Revenue for HED Reorg Undo				FG	Housing and Economic Development Fund	Q597OHED	00100	2012		(\$5,666,943)
49	Transfer Revenue for HED Reorg Undo				OH	General Subfund Support	587001	16600	2012	\$39,472	
50	Transfer Revenue for HED Reorg Undo				FG	Housing Operating Fund	QAOHFUND	00100	2012		\$39,472
51	Transfer Revenue for HED Reorg Undo				OED	Office of Economic Development	X1D00	00100	2012		\$5,865,474

<i>Tab</i>	<i>Action</i>	<i>Option</i>	<i>Version</i>
28	1	A	4

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
52	Transfer appropriations for HED Reorg Undo				HED	CDBG - Housing and Economic Development 17810	HED03	17810	2012		(\$6,051,250)
53	Transfer appropriations for HED Reorg Undo				OH	CDBG - Office of Housing	6XZ10	17810	2012		\$1,960,075
54	Transfer appropriations for HED Reorg Undo				OED	CDBG - Office of Economic Development	6XD10	17810	2012		\$4,091,175
55	Transfer Revenue for HED Reorg Undo				HED	US Dept of Housing & Urban Development (HUD) / Community Development Block Grant (CDBG)	433010	17810	2012	(\$6,051,250)	
56	Transfer Revenue for HED Reorg Undo				OH	US Dept of Housing & Urban Development (HUD) / Community Development Block Grant (CDBG)	433010	17810	2012	\$1,960,075	

Tab	Action	Option	Version
28	1	A	4

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
57	Transfer Revenue for HED Reorg Undo				OED	US Dept of Housing & Urban Development (HUD) / Community Development Block Grant (CDBG)	433010	17810	2012	\$4,091,175	
58	Retain Positions in Current 2011 Dept - HED Undo	StratAdvsr2,Exempt - FT	-1	-1	HED	Housing and Economic Development 16600	HED01	16600	2012		\$0
59	Moved from DON to OED - HED Undo	StratAdvsr2,Exempt - FT	1	1	OED	Office of Economic Development	X1D00	00100	2012		\$0
60	Retain Positions in Current 2011 Dept - HED Undo	Manager1,Parks&Rec - FT	-1	-1	HED	Housing and Economic Development 16600	HED01	16600	2012		\$0
61	Moved from DPR to OED - HED Undo	Manager1,Parks&Rec - FT	1	1	OED	Office of Economic Development	X1D00	00100	2012		\$0
62	Retain Positions in Current 2011 Dept - HED Undo	Admin Spec II-BU - FT	-1	-1	HED	Housing and Economic Development 16600	HED01	16600	2012		\$0
63	Moved from DPR to OED - HED Undo	Admin Spec II-BU - FT	1	1	OED	Office of Economic Development	X1D00	00100	2012		\$0

Tab	Action	Option	Version
28	1	A	4

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
64	Retain Positions in Current 2011 Dept - HED Undo	Executive3 - FT	-1	-1	HED	Housing and Economic Development 16600	HED01	16600	2012		\$0
65	Retain Positions in Current 2011 Dept - HED Undo	Executive3 - FT	1	1	OED	Office of Economic Development	X1D00	00100	2012		\$0
66	Retain Positions in Current 2011 Dept - HED Undo	StratAdvsr2,General Govt - FT	-4	-4	HED	Housing and Economic Development 16600	HED01	16600	2012		\$0
67	Retain Positions in Current 2011 Dept - HED Undo	StratAdvsr2,General Govt - FT	4	4	OED	Office of Economic Development	X1D00	00100	2012		\$0
68	Retain Positions in Current 2011 Dept - HED Undo	Actg Tech II - FT	-1	-1	HED	Housing and Economic Development 16600	HED01	16600	2012		\$0
69	Retained in Current 2011 Dept, to be reallocated as of 4/1/2012	Actg Tech II - FT	1	1	OED	Office of Economic Development	X1D00	00100	2012		\$0
70	Retain Positions in Current 2011 Dept - HED Undo	Admin Staff Asst - FT	-1	-1	HED	Housing and Economic Development 16600	HED01	16600	2012		\$0
71	Retain Positions in Current 2011 Dept - HED Undo	Admin Staff Asst - FT	1	1	OED	Office of Economic Development	X1D00	00100	2012		\$0

Tab	Action	Option	Version
28	1	A	4

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
72	Reduce to half-time as of April 1, 2012 - Retained in Current 2011 Dept	Manager2,Human Svcs - FT	-1	-1	HED	Housing and Economic Development 16600	HED01	16600	2012		\$0
73	Reduce to half-time as of April 1, 2012 - Retained in Current 2011 Dept	Manager2,Human Svcs - FT	1	1	OED	Office of Economic Development	X1D00	00100	2012		\$0
74	Retain Positions in Current 2011 Dept - HED Undo	Com Dev Spec,Sr - FT	-2	-2	HED	Housing and Economic Development 16600	HED01	16600	2012		\$0
75	Retain Positions in Current 2011 Dept - HED Undo	Com Dev Spec,Sr - FT	2	2	OED	Office of Economic Development	X1D00	00100	2012		\$0
76	Retain Positions in Current 2011 Dept - HED Undo	StratAdvsr3,Exempt - FT	-2	-2	HED	Housing and Economic Development 16600	HED01	16600	2012		\$0
77	Retain Positions in Current 2011 Dept - HED Undo	StratAdvsr3,Exempt - FT	2	2	OED	Office of Economic Development	X1D00	00100	2012		\$0
78	Retain Positions in Current 2011 Dept - HED Undo	Exec Asst - FT	-1	-1	HED	Housing and Economic Development 16600	HED01	16600	2012		\$0
79	Retain Positions in Current 2011 Dept - HED Undo	Exec Asst - FT	1	1	OED	Office of Economic Development	X1D00	00100	2012		\$0

Tab	Action	Option	Version
28	1	A	4

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
80	Retain Positions in Current 2011 Dept - HED Undo	Accountant,Sr - FT	-1	-1	HED	Housing and Economic Development 16600	HED01	16600	2012		\$0
81	Retain Positions in Current 2011 Dept - HED Undo	Accountant,Sr - FT	1	1	OED	Office of Economic Development	X1D00	00100	2012		\$0
82	Retain Positions in Current 2011 Dept - HED Undo	StratAdvsr2,Human Svcs - FT	-1	-1	HED	Housing and Economic Development 16600	HED01	16600	2012		\$0
83	Retain Positions in Current 2011 Dept - HED Undo	StratAdvsr2,Human Svcs - FT	1	1	OED	Office of Economic Development	X1D00	00100	2012		\$0
84	Retain Positions in Current 2011 Dept - HED Undo	StratAdvsr2,Exempt - FT	-1	-1	HED	Housing and Economic Development 16600	HED01	16600	2012		\$0
85	Retain Positions in Current 2011 Dept - HED Undo	StratAdvsr2,Exempt - FT	1	1	OED	Office of Economic Development	X1D00	00100	2012		\$0
86	Retain Positions in Current 2011 Dept - HED Undo	Plng&Dev Spec I - FT	-2	-2	HED	Housing and Economic Development 16600	HED01	16600	2012		\$0
87	Retain Positions in Current 2011 Dept - HED Undo	Plng&Dev Spec I - FT	2	2	OED	Office of Economic Development	X1D00	00100	2012		\$0
88	Retain Positions in Current 2011 Dept - HED Undo	Manager3,General Govt - FT	-1	-1	HED	Housing and Economic Development 16600	HED01	16600	2012		\$0

Tab	Action	Option	Version
28	1	A	4

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
89	Retain Positions in Current 2011 Dept - HED Undo	Manager3,General Govt - FT	1	1	OED	Office of Economic Development	X1D00	00100	2012		\$0
90	Retain Positions in Current 2011 Dept - HED Undo	StratAdvsr1,General Govt - FT	-1	-1	HED	Housing and Economic Development 16600	HED01	16600	2012		\$0
91	Retain Positions in Current 2011 Dept - HED Undo	StratAdvsr1,General Govt - FT	1	1	OED	Office of Economic Development	X1D00	00100	2012		\$0
92	Retain Positions in Current 2011 Dept - HED Undo	Com Dev Spec - FT	-1	-1	HED	Housing and Economic Development 16600	HED01	16600	2012		\$0
93	Retain Positions in Current 2011 Dept - HED Undo	Com Dev Spec - FT	1	1	OED	Office of Economic Development	X1D00	00100	2012		\$0
94	Retain Positions in Current 2011 Dept - HED Undo	Property Rehab Supv - FT	-1	-1	HED	Housing and Economic Development 16600	HED01	16600	2012		\$0
95	Retain Positions in Current 2011 Dept - HED Undo	Property Rehab Supv - FT	1	1	OH	Office of Housing Operating Fund 16600	XZ600	16600	2012		\$0
96	Retain Positions in Current 2011 Dept - HED Undo	Admin Spec I-BU - PT	-1	-0.5	HED	Housing and Economic Development 16600	HED01	16600	2012		\$0
97	Retain Positions in Current 2011 Dept - HED Undo	Admin Spec I-BU - PT	1	0.5	OH	Office of Housing Operating Fund 16600	XZ600	16600	2012		\$0

Tab	Action	Option	Version
28	1	A	4

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
98	Retain Positions in Current 2011 Dept - HED Undo	Admin Spec I-BU - FT	-2	-2	HED	Housing and Economic Development 16600	HED01	16600	2012		\$0
99	Retain Positions in Current 2011 Dept - HED Undo	Admin Spec I-BU - FT	2	2	OH	Office of Housing Operating Fund 16600	XZ600	16600	2012		\$0
100	Retain Positions in Current 2011 Dept - HED Undo	Property Rehab Spec - FT	-6	-6	HED	Housing and Economic Development 16600	HED01	16600	2012		\$0
101	Retain Positions in Current 2011 Dept - HED Undo	Property Rehab Spec - FT	6	6	OH	Office of Housing Operating Fund 16600	XZ600	16600	2012		\$0
102	Retain Positions in Current 2011 Dept - HED Undo	Constr Mgmt Spec - FT	-1	-1	HED	Housing and Economic Development 16600	HED01	16600	2012		\$0
103	Retain Positions in Current 2011 Dept - HED Undo	Constr Mgmt Spec - FT	1	1	OH	Office of Housing Operating Fund 16600	XZ600	16600	2012		\$0
104	Retain Positions in Current 2011 Dept - HED Undo	Com Dev Spec - FT	-4	-4	HED	Housing and Economic Development 16600	HED01	16600	2012		\$0
105	Retain Positions in Current 2011 Dept - HED Undo	Com Dev Spec - FT	4	4	OH	Office of Housing Operating Fund 16600	XZ600	16600	2012		\$0
106	Retain Positions in Current 2011 Dept - HED Undo	Info Technol Prof C-BU - FT	-1	-1	HED	Housing and Economic Development 16600	HED01	16600	2012		\$0

Tab	Action	Option	Version
28	1	A	4

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
107	Retain Positions in Current 2011 Dept - HED Undo	Info Technol Prof C-BU - FT	1	1	OH	Office of Housing Operating Fund 16600	XZ600	16600	2012		\$0
108	Retain Positions in Current 2011 Dept - HED Undo	Com Dev Spec,Sr - FT	-2	-2	HED	Housing and Economic Development 16600	HED01	16600	2012		\$0
109	Retain Positions in Current 2011 Dept - HED Undo	Com Dev Spec,Sr - FT	2	2	OH	Office of Housing Operating Fund 16600	XZ600	16600	2012		\$0
110	Retain Positions in Current 2011 Dept - HED Undo	Manager3,Human Svcs - FT	-2	-2	HED	Housing and Economic Development 16600	HED01	16600	2012		\$0
111	Retain Positions in Current 2011 Dept - HED Undo	Manager3,Human Svcs - FT	2	2	OH	Office of Housing Operating Fund 16600	XZ600	16600	2012		\$0
112	Retain Positions in Current 2011 Dept - HED Undo	Admin Spec II-BU - PT	-1	-0.5	HED	Housing and Economic Development 16600	HED01	16600	2012		\$0
113	Retain Positions in Current 2011 Dept - HED Undo	Admin Spec II-BU - PT	1	0.5	OH	Office of Housing Operating Fund 16600	XZ600	16600	2012		\$0
114	Retain Positions in Current 2011 Dept - HED Undo	Mgmt Svcs Anlyst,Sr - FT	-1	-1	HED	Housing and Economic Development 16600	HED01	16600	2012		\$0
115	Retain Positions in Current 2011 Dept - HED Undo	Mgmt Svcs Anlyst,Sr - FT	1	1	OH	Office of Housing Operating Fund 16600	XZ600	16600	2012		\$0

Tab	Action	Option	Version
28	1	A	4

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
116	Reduce to half-time as of 2/1/2012 - Retained in Current 2011 Dept	Info Technol Svcs Anlyst - FT	-1	-1	HED	Housing and Economic Development 16600	HED01	16600	2012		\$0
117	Reduce to half-time as of 2/1/2012 - Retained in Current 2011 Dept	Info Technol Svcs Anlyst - FT	1	1	OH	Office of Housing Operating Fund 16600	XZ600	16600	2012		\$0
118	Retain Positions in Current 2011 Dept - HED Undo	Fin Anlyst,Sr - FT	-1	-1	HED	Housing and Economic Development 16600	HED01	16600	2012		\$0
119	Retain Positions in Current 2011 Dept - HED Undo	Fin Anlyst,Sr - FT	1	1	OH	Office of Housing Operating Fund 16600	XZ600	16600	2012		\$0
120	Retain Positions in Current 2011 Dept - HED Undo	StratAdvsr2,Human Svcs - FT	-2	-2	HED	Housing and Economic Development 16600	HED01	16600	2012		\$0
121	Retain Positions in Current 2011 Dept - HED Undo	StratAdvsr2,Human Svcs - FT	2	2	OH	Office of Housing Operating Fund 16600	XZ600	16600	2012		\$0
122	Retain Positions in Current 2011 Dept - HED Undo	Dev Fin Spec I - FT	-2	-2	HED	Housing and Economic Development 16600	HED01	16600	2012		\$0
123	Retain Positions in Current 2011 Dept - HED Undo	Dev Fin Spec I - FT	2	2	OH	Office of Housing Operating Fund 16600	XZ600	16600	2012		\$0

Tab	Action	Option	Version
28	1	A	4

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
124	Retain Positions in Current 2011 Dept - HED Undo	Dev Fin Spec I - PT	-1	-0.5	HED	Housing and Economic Development 16600	HED01	16600	2012		\$0
125	Retain Positions in Current 2011 Dept - HED Undo	Dev Fin Spec I - PT	1	0.5	OH	Office of Housing Operating Fund 16600	XZ600	16600	2012		\$0
126	Retain Positions in Current 2011 Dept - HED Undo	Manager2,Human Svcs - FT	-1	-1	HED	Housing and Economic Development 16600	HED01	16600	2012		\$0
127	Retain Positions in Current 2011 Dept - HED Undo	Manager2,Human Svcs - FT	1	1	OH	Office of Housing Operating Fund 16600	XZ600	16600	2012		\$0
128	Retain Positions in Current 2011 Dept - HED Undo	Dev Fin Spec,Sr - FT	-2	-2	HED	Housing and Economic Development 16600	HED01	16600	2012		\$0
129	Retain Positions in Current 2011 Dept - HED Undo	Dev Fin Spec,Sr - FT	2	2	OH	Office of Housing Operating Fund 16600	XZ600	16600	2012		\$0
130	Retain Positions in Current 2011 Dept - HED Undo	Accountant - FT	-1	-1	HED	Housing and Economic Development 16600	HED01	16600	2012		\$0
131	Retain Positions in Current 2011 Dept - HED Undo	Accountant - FT	1	1	OH	Office of Housing Operating Fund 16600	XZ600	16600	2012		\$0
132	Retain Positions in Current 2011 Dept - HED Undo	Executive3 - FT	-1	-1	HED	Housing and Economic Development 16600	HED01	16600	2012		\$0

Tab	Action	Option	Version
28	1	A	4

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
133	Retain Positions in Current 2011 Dept - HED Undo	Executive3 - FT	1	1	OH	Office of Housing Operating Fund 16600	XZ600	16600	2012		\$0
134	Abrogate existing Position - HED Undo	Executive2 - FT	-1	-1	HED	Housing and Economic Development 16600	HED01	16600	2012		\$0
135	Retain Positions in Current 2011 Dept - HED Undo	StratAdvsr3,Exempt - FT	-1	-1	HED	Housing and Economic Development 16600	HED01	16600	2012		\$0
136	Retain Positions in Current 2011 Dept - HED Undo	StratAdvsr3,Exempt - FT	1	1	OH	Office of Housing Operating Fund 16600	XZ600	16600	2012		\$0
137	Retain Positions in Current 2011 Dept - HED Undo	Manager2,Exempt - FT	-1	-1	HED	Housing and Economic Development 16600	HED01	16600	2012		\$0
138	Retain Positions in Current 2011 Dept - HED Undo	Manager2,Exempt - FT	1	1	OH	Office of Housing Operating Fund 16600	XZ600	16600	2012		\$0
139	To be sunsetted by Council as of 2/1/2012	StratAdvsr1,General Govt - FT	-1	-1	HED	Housing and Economic Development 16600	HED01	16600	2012		\$0
140	To be sunsetted by Council as of 2/1/2012	StratAdvsr1,General Govt - FT	1	1	OH	Office of Housing Operating Fund 16600	XZ600	16600	2012		\$0
141	Retain Positions in Current 2011 Dept - HED Undo	Fin Anlyst Supv - FT	-1	-1	HED	Housing and Economic Development 16600	HED01	16600	2012		\$0

<i>Tab</i>	<i>Action</i>	<i>Option</i>	<i>Version</i>
28	1	A	4

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
142	Retain Positions in Current 2011 Dept - HED Undo	Fin Anlyst Supv - FT	1	1	OH	Office of Housing Operating Fund 16600	XZ600	16600	2012		\$0
143	Restore position abrogeted in HED - HED Undo	StratAdvrs1,CSPI&P - FT	1	1	HED	Housing and Economic Development 16600	HED01	16600	2012		\$0
144	Transfer restored position to OH	StratAdvrs1,CSPI&P - FT	-1	-1	HED	Housing and Economic Development 16600	HED01	16600	2012		\$0
145	Transfer restored position from HED - HED Undo	StratAdvrs1,CSPI&P - FT	1	1	OH	Office of Housing Operating Fund 16600	XZ600	16600	2012		\$0

Attachment 1 to green Sheet 900-1-a

HED Undo

Postion Identification			Position Location under Council HED Undo - Green Sheet 28-1-A					Position Location Under Mayor's 2012 Proposed Budget		
Position No.	Title Number	Position Title	Council Adopted 2012 FTE	Department	BCLSummit Code	Budget Control Level	Explanation	Mayor's 2012 Proposed FTE	BCLSummit Code	BCLName
00023535	09371	StratAdvsr2,Exempt	1.000	OED	X1D00	Office of Economic Development	Moved from DON to OED - HED Undo	1.00	HED01	Housing and Economic Development 16600
10001667	09360	Manager1,Parks&Rec	1.000	OED	X1D00	Office of Economic Development	Moved from DPR to OED - HED Undo	1.00	HED01	Housing and Economic Development 16600
10001790	97557	Admin Spec II-BU	1.000	OED	X1D00	Office of Economic Development	Moved from DPR to OED - HED Undo	1.00	HED01	Housing and Economic Development 16600
00025815	20002	Accountant,Sr	1.000	OED	X1D00	Office of Economic Development	Retained in Current 2011 Dept	1.00	HED01	Housing and Economic Development 16600
00024524	20075	Actg Tech II	1.000	OED	X1D00	Office of Economic Development	Retained in Current 2011 Dept, to be reallocated as of 4/1/2012	1.00	HED01	Housing and Economic Development 16600
00024525	10013	Admin Staff Asst	1.000	OED	X1D00	Office of Economic Development	Retained in Current 2011 Dept	1.00	HED01	Housing and Economic Development 16600
10004691	22014	Com Dev Spec	1.000	OED	X1D00	Office of Economic Development	Retained in Current 2011 Dept	1.00	HED01	Housing and Economic Development 16600
00025014	22015	Com Dev Spec,Sr	1.000	OED	X1D00	Office of Economic Development	Retained in Current 2011 Dept	1.00	HED01	Housing and Economic Development 16600
00025825	22015	Com Dev Spec,Sr	1.000	OED	X1D00	Office of Economic Development	Retained in Current 2011 Dept	1.00	HED01	Housing and Economic Development 16600
00025562	98031	Exec Asst	1.000	OED	X1D00	Office of Economic Development	Retained in Current 2011 Dept	1.00	HED01	Housing and Economic Development 16600
00024285	09302	Executive3	1.000	OED	X1D00	Office of Economic Development	Retained in Current 2011 Dept	1.00	HED01	Housing and Economic Development 16600
00024576	09321	Manager2,Human Svcs	1.000	OED	X1D00	Office of Economic Development	Reduce to half-time as of April 1, 2012 - Retained in Current 2011 Dept	1.00	HED01	Housing and Economic Development 16600
00026009	09327	Manager3,General Govt	1.000	OED	X1D00	Office of Economic Development	Retained in Current 2011 Dept	1.00	HED01	Housing and Economic Development 16600
00026008	96677	Plng&Dev Spec I	1.000	OED	X1D00	Office of Economic Development	Retained in Current 2011 Dept	1.00	HED01	Housing and Economic Development 16600
10004092	96677	Plng&Dev Spec I	1.000	OED	X1D00	Office of Economic Development	Retained in Current 2011 Dept	1.00	HED01	Housing and Economic Development 16600
10003536	09385	StratAdvsr1,General Govt	1.000	OED	X1D00	Office of Economic Development	Retained in Current 2011 Dept	1.00	HED01	Housing and Economic Development 16600
00025830	09371	StratAdvsr2,Exempt	1.000	OED	X1D00	Office of Economic Development	Retained in Current 2011 Dept	1.00	HED01	Housing and Economic Development 16600
00024288	09386	StratAdvsr2,General Govt	1.000	OED	X1D00	Office of Economic Development	Retained in Current 2011 Dept	1.00	HED01	Housing and Economic Development 16600
00024289	09386	StratAdvsr2,General Govt	1.000	OED	X1D00	Office of Economic Development	Retained in Current 2011 Dept	1.00	HED01	Housing and Economic Development 16600
10002037	09386	StratAdvsr2,General Govt	1.000	OED	X1D00	Office of Economic Development	Retained in Current 2011 Dept	1.00	HED01	Housing and Economic Development 16600
10004095	09386	StratAdvsr2,General Govt	1.000	OED	X1D00	Office of Economic Development	Retained in Current 2011 Dept	1.00	HED01	Housing and Economic Development 16600
00025818	09381	StratAdvsr2,Human Svcs	1.000	OED	X1D00	Office of Economic Development	Retained in Current 2011 Dept	1.00	HED01	Housing and Economic Development 16600
00025066	09372	StratAdvsr3,Exempt	1.000	OED	X1D00	Office of Economic Development	Retained in Current 2011 Dept	1.00	HED01	Housing and Economic Development 16600
00026822	09372	StratAdvsr3,Exempt	1.000	OED	X1D00	Office of Economic Development	Retained in Current 2011 Dept	1.00	HED01	Housing and Economic Development 16600
Subtotal			24.000					24.00		
00025101	12100	Accountant	1.000	OH	XZ600	Office of Housing Operating Fund 16600	Retain in Current 2011 Dept	1.00	HED01	Housing and Economic Development 16600
00015031	97556	Admin Spec I-BU	1.000	OH	XZ600	Office of Housing Operating Fund 16600	Retain in Current 2011 Dept	1.00	HED01	Housing and Economic Development 16600
00020030	97556	Admin Spec I-BU	1.000	OH	XZ600	Office of Housing Operating Fund 16600	Retain in Current 2011 Dept	1.00	HED01	Housing and Economic Development 16600
00025097	97556	Admin Spec I-BU	0.500	OH	XZ600	Office of Housing Operating Fund 16600	Retain in Current 2011 Dept	0.50	HED01	Housing and Economic Development 16600
00019420	97557	Admin Spec II-BU	0.500	OH	XZ600	Office of Housing Operating Fund 16600	Retain in Current 2011 Dept	0.50	HED01	Housing and Economic Development 16600
00017417	10013	Admin Staff Asst	0.000	NA	NA	NA	Position abrogated in proposed 2012 budget. No change by Council	0.00	HED01	Housing and Economic Development 16600
00015856	22014	Com Dev Spec	1.000	OH	XZ600	Office of Housing Operating Fund 16600	Retain in Current 2011 Dept	1.00	HED01	Housing and Economic Development 16600
00022584	22014	Com Dev Spec	1.000	OH	XZ600	Office of Housing Operating Fund 16600	Retain in Current 2011 Dept	1.00	HED01	Housing and Economic Development 16600
00025961	22014	Com Dev Spec	1.000	OH	XZ600	Office of Housing Operating Fund 16600	Retain in Current 2011 Dept	1.00	HED01	Housing and Economic Development 16600
00026393	22014	Com Dev Spec	1.000	OH	XZ600	Office of Housing Operating Fund 16600	Retain in Current 2011 Dept	1.00	HED01	Housing and Economic Development 16600
00017166	22015	Com Dev Spec,Sr	1.000	OH	XZ600	Office of Housing Operating Fund 16600	Retain in Current 2011 Dept	1.00	HED01	Housing and Economic Development 16600
00025099	22015	Com Dev Spec,Sr	1.000	OH	XZ600	Office of Housing Operating Fund 16600	Retain in Current 2011 Dept	1.00	HED01	Housing and Economic Development 16600
00015039	16590	Constr Mgmt Spec	1.000	OH	XZ600	Office of Housing Operating Fund 16600	Retain in Current 2011 Dept	1.00	HED01	Housing and Economic Development 16600
00022050	20043	Dev Fin Spec I	1.000	OH	XZ600	Office of Housing Operating Fund 16600	Retain in Current 2011 Dept	1.00	HED01	Housing and Economic Development 16600
00023528	20043	Dev Fin Spec I	0.500	OH	XZ600	Office of Housing Operating Fund 16600	Retain in Current 2011 Dept	0.50	HED01	Housing and Economic Development 16600

Attachment 1 to green Sheet 900-1-a

HED Undo

Position Identification			Position Location under Council HED Undo - Green Sheet 28-1-A				Position Location Under Mayor's 2012 Proposed Budget			
Position No.	Title Number	Position Title	Council Adopted 2012 FTE	Department	BCLSummit Code	Budget Control Level	Explanation	Mayor's 2012 Proposed FTE	BCLSummit Code	BCLName
00025098	20043	Dev Fin Spec I	1.000	OH	XZ600	Office of Housing Operating Fund 16600	Retain in Current 2011 Dept	1.00	HED01	Housing and Economic Development 16600
00024584	11632	Dev Fin Spec,Sr	1.000	OH	XZ600	Office of Housing Operating Fund 16600	Retain in Current 2011 Dept	1.00	HED01	Housing and Economic Development 16600
00025100	11632	Dev Fin Spec,Sr	1.000	OH	XZ600	Office of Housing Operating Fund 16600	Retain in Current 2011 Dept	1.00	HED01	Housing and Economic Development 16600
00026358	09301	Executive2	0.000	OH	XZ600	Office of Housing Operating Fund 16600	To Be Abrogated by Council	1	HED01	Housing and Economic Development 16600
00026353	09302	Executive3	1.000	OH	XZ600	Office of Housing Operating Fund 16600	Retain in Current 2011 Dept	1.00	HED01	Housing and Economic Development 16600
10001179	96322	Fin Anlyst Supv	1.000	OH	XZ600	Office of Housing Operating Fund 16600	Retain in Current 2011 Dept	1.00	HED01	Housing and Economic Development 16600
00020201	96323	Fin Anlyst,Sr	1.000	OH	XZ600	Office of Housing Operating Fund 16600	Retain in Current 2011 Dept	1.00	HED01	Housing and Economic Development 16600
00015994	09466	Info Technol Prof C-BU	1.000	OH	XZ600	Office of Housing Operating Fund 16600	Retain in Current 2011 Dept	1.00	HED01	Housing and Economic Development 16600
00019428	09474	Info Technol Svcs Anlyst	1.000	OH	XZ600	Office of Housing Operating Fund 16600	Reduce to half-time as of 2/1/2012 - Retained in Current 2011 Dept	1.00	HED01	Housing and Economic Development 16600
00026360	09311	Manager2,Exempt	1.000	OH	XZ600	Office of Housing Operating Fund 16600	Retain in Current 2011 Dept	1.00	HED01	Housing and Economic Development 16600
00022634	09321	Manager2,Human Svcs	1.000	OH	XZ600	Office of Housing Operating Fund 16600	Retain in Current 2011 Dept	1.00	HED01	Housing and Economic Development 16600
00018520	09322	Manager3,Human Svcs	1.000	OH	XZ600	Office of Housing Operating Fund 16600	Retain in Current 2011 Dept	1.00	HED01	Housing and Economic Development 16600
00019421	09322	Manager3,Human Svcs	1.000	OH	XZ600	Office of Housing Operating Fund 16600	Retain in Current 2011 Dept	1.00	HED01	Housing and Economic Development 16600
00019427	17851	Mgmt Svcs Anlyst,Sr	1.000	OH	XZ600	Office of Housing Operating Fund 16600	Retain in Current 2011 Dept	1.00	HED01	Housing and Economic Development 16600
00015035	16600	Property Rehab Spec	1.000	OH	XZ600	Office of Housing Operating Fund 16600	Retain in Current 2011 Dept	1.00	HED01	Housing and Economic Development 16600
00020545	16600	Property Rehab Spec	1.000	OH	XZ600	Office of Housing Operating Fund 16600	Retain in Current 2011 Dept	1.00	HED01	Housing and Economic Development 16600
00021458	16600	Property Rehab Spec	1.000	OH	XZ600	Office of Housing Operating Fund 16600	Retain in Current 2011 Dept	1.00	HED01	Housing and Economic Development 16600
00024585	16600	Property Rehab Spec	1.000	OH	XZ600	Office of Housing Operating Fund 16600	Retain in Current 2011 Dept	1.00	HED01	Housing and Economic Development 16600
00025103	16600	Property Rehab Spec	1.000	OH	XZ600	Office of Housing Operating Fund 16600	Retain in Current 2011 Dept	1.00	HED01	Housing and Economic Development 16600
00019432	16600	Property Rehab Spec	1.000	OH	XZ600	Office of Housing Operating Fund 16600	Retain in Current 2011 Dept	1.00	HED01	Housing and Economic Development 16600
HED 110920 11:44:14	16610	Property Rehab Supv	1.000	OH	XZ600	Office of Housing Operating Fund 16600	New Proposed Position Move to OH	1.00	HED01	Housing and Economic Development 16600
00023319	09375	StratAdvsr1,CSPi&P	1.000	OH	XZ600	Office of Housing Operating Fund 16600	Council add back to Current 2011 Dept Not in HED Proposal	0.00	HED01	Housing and Economic Development 16600
00026365	09385	StratAdvsr1,General Govt	1.000	OH	XZ600	Office of Housing Operating Fund 16600	To be sunsetted by Council as of 2/1/2012	1	HED01	Housing and Economic Development 16600
00020592	09381	StratAdvsr2,Human Svcs	1.000	OH	XZ600	Office of Housing Operating Fund 16600	Retain in Current 2011 Dept	1.00	HED01	Housing and Economic Development 16600
00025107	09381	StratAdvsr2,Human Svcs	1.000	OH	XZ600	Office of Housing Operating Fund 16600	Retain in Current 2011 Dept	1.00	HED01	Housing and Economic Development 16600
00026359	09372	StratAdvsr3,Exempt	1.000	OH	XZ600	Office of Housing Operating Fund 16600	Retain in Current 2011 Dept	1.00	HED01	Housing and Economic Development 16600
Subtotal			36.000					37.50		
Grand Total			59.500					61.50		