

2012 Seattle City Council Green Sheet

Ready for Notebook

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Budget Action Title: Increase appropriation authority in DoIT by \$40,000 from the Cable Subfund to pay for staffing for potential Seattle Channel advisory panel, increase an existing half-time position to full-time to do this work, and impose a proviso

Councilmembers: Conlin; Harrell; Rasmussen

Staff Analyst: Martha Lester

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

	2012 Increase (Decrease)
General Subfund	
<i>General Subfund Revenues</i>	\$0
<i>General Subfund Expenditures</i>	\$0
<i>Net Balance Effect</i>	\$0
Other Funds	
<i>Cable Television Franchise Subfund (00160)</i>	
<i>Revenues</i>	\$0
<i>Expenditures</i>	\$40,000
<i>Net Balance Effect</i>	(\$40,000)
<i>Information Technology Fund (50410)</i>	
<i>Revenues</i>	\$40,000
<i>Expenditures</i>	\$40,000
<i>Net Balance Effect</i>	\$0
Total Budget Balance Effect	(\$40,000)

Budget Action description:

This green sheet adds \$40,000 from the Cable Subfund to the Department of Information Technology (DoIT) and increases an existing half-time position to full-time to provide staff to a Seattle Channel advisory panel, should such a panel be created for 2012, and imposes a proviso on

* Has Proviso

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this amount. The panel would make recommendations to the Seattle Channel on programming decisions, and would be advisory only.

Proposed legislation to create the panel has not yet been prepared; legislation will likely be drafted later this year for Council review in December or January. This green sheet increases an existing half-time Strategic Advisor II position (pocket #100003469) that currently works for the Seattle Channel to a full-time position. This green sheet also sets aside \$40,000 to pay for this additional 0.5 FTE, subject to a proviso. If and when the Council creates the panel, it can simultaneously lift the budget proviso to allow DoIT to spend this amount to provide staff support to the panel.

This green sheet would impose the following budget proviso:

“Of the appropriation in the 2012 budget for the Department of Information Technology’s Office of Electronic Communications BCL, \$40,000 is appropriated solely to provide staff support for a Seattle Channel advisory panel to be created by the City Council and may be spent for no other purpose. Furthermore, none of the money so appropriated may be spent until authorized by future ordinance.”

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Budget Action Transactions

Budget Action Title: Increase appropriation authority in DoIT by \$40,000 from the Cable Subfund to pay for staffing for potential Seattle Channel advisory panel, increase an existing half-time position to full-time to do this work, and impose a proviso

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Add Cable Subfund use of fund balance for staffing for Seattle Channel advisory panel				CBLFEE	Use of (Contribution To) Fund Balance	379100	00160	2012	\$40,000	
2	Add Cable Subfund expenditure for staffing for Seattle Channel advisory panel				CBLFEE	Cable Fee Support to Information Technology Fund	D160B	00160	2012		\$40,000
3	Add DoIT Fund revenue for staffing for Seattle Channel advisory panel				DOIT	Cable Fund Allocation	542810	50410	2012	\$40,000	
4	Add DoIT expenditure and full-time position for staffing for Seattle Channel advisory panel	StratAdvsr2,Exempt - FT	1	1	DOIT	Office of Electronic Communications	D4400	50410	2012		\$40,000
5	Abrogate existing part-time position, to be replaced by full-time position created above, for staffing for Seattle Channel advisory panel	StratAdvsr2,Exempt - PT	-1	-0.5	DOIT	Office of Electronic Communications	D4400	50410	2012		\$0

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