

2018 Seattle City Council Green Sheet

Ready for Notebook

Tab	Action	Option	Version
131	1	B	1

Budget Action Title: Cut three vacant positions and add three positions to OPCD to support community planning and planning for ST3 and reduce GSF appropriations by \$75,094

Ongoing: Yes

Has CIP Amendment: No Has Budget Proviso: No

Primary Sponsor: O'Brien, Mike

Councilmembers: Johnson; Juarez

Staff Analyst: Lish Whitson

Council Bill or Resolution:

Date		Total	SB	KH	LG	BH	LH	RJ	DJ	MO	KS
	Yes										
	No										
	Abstain										
	Absent										

Summary of Dollar Effect

See the following pages for detailed technical information

	2017 Increase (Decrease)	2018 Increase (Decrease)
General Subfund		
General Subfund Revenues	\$0	\$0
<u>General Subfund Expenditures</u>	<u>\$0</u>	<u>(\$75,094)</u>
Net Balance Effect	\$0	\$75,094
Total Budget Balance Effect	\$0	\$75,094

Budget Action description:

This green sheet would adjust the Office of Planning and Community Development's (OPCD's) staffing to support community planning work and work on station area planning related to ST3. Two vacant Strategic Advisor 3 positions and one vacant Executive 1 position in OPCD would be cut. One Strategic Advisor 2 position with real estate expertise would be added to support Equitable Development Initiative and transit-oriented development projects. One Strategic Advisor 2 position would be added to work on station area planning projects related to ST3. And, one Planning and Development Specialist, Senior position would be added to support community planning projects citywide. This last position is funded to start in the second quarter of 2018.

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Budget Action Transactions

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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
1	Cut two SA3 positions	StratAdvsr3,Exempt - FT	-2	-2	OPCD	Planning and Community Development	X2P00	00100	2018		(\$322,276)
2	Cut Exec 1 position	Executive1 - FT	-1	-1	OPCD	Planning and Community Development	X2P00	00100	2018		(\$156,680)
3	Add one position for real estate expertise	StratAdvsr2,Exempt - FT	1	1	OPCD	Planning and Community Development	X2P00	00100	2018		\$148,627
4	Add one position for ST3 station area planning	StratAdvsr2,Exempt - FT	1	1	OPCD	Planning and Community Development	X2P00	00100	2018		\$148,627
5	Add one position for community planning starting in Q2	Plng&Dev Spec,Sr - FT	1	1	OPCD	Planning and Community Development	X2P00	00100	2018		\$106,608