

<i>Tab</i>	<i>Action</i>	<i>Option</i>	<i>Version</i>
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<i>Net Balance Effect</i>	<i>\$16,567</i>	<i>\$7,395</i>
<i>Total Budget Balance Effect</i>	<i>\$128,904</i>	<i>\$58,122</i>

Budget Action description:

This green sheet would cut \$99,960 GF and \$28,944 in other funds in 2019 and \$43,961 GF and \$14,161 in other funds in 2020 from Seattle Public Utilities (SPU) and would abrogate 1.0 FTE Executive 2 position in 2019 and add 1.0 FTE Executive 1 position in 2019.

SPU manages a suite of programs, known as Clean City programs, that address issues such as litter, illegal dumping, graffiti, abandoned vehicles, and rodent abatement. Overall, the Clean City programs in the 2019-20 Proposed budgets include GF appropriations of just over \$9 million in 2019 and approximately \$9.5 million in 2020.

The Clean City programs have been operating without a formal program manager during the last two years, and the proposed budgets would add an Executive 2 position in SPU to provide oversight and management for the programs.

This green sheet would reduce that proposed position from an Executive 2 down to an Executive 1, and it would assume nine months of funding in 2019 to reflect a mid-year hiring date.

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Budget Action Transactions

Budget Action Title: Cut \$99,960 GF and \$28,944 Other Funds in 2019 and \$43,961 GF and \$14,161 Other Funds in 2020 from SPU, and abrogate 1.0 FTE Executive 2 position and add 1.0 FTE Executive 1 position

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Decrease GF appropriation and abrogate Executive 2 position	Executive2 - FT	-1	-1	SPU	Utility Service and Operations	BO-SU-N200B	00100	2019		(\$99,960)
2	Add new Executive 1	Executive1 - FT	1	1	SPU	Utility Service and Operations	BO-SU-N200B	00100	2019		\$0
3	Decrease Solid Waste Fund appropriations				SPU	Leadership and Administration	BO-SU-N100B	45010	2019		(\$16,567)
4	Decrease Water Fund appropriations				SPU	Leadership and Administration	BO-SU-N100B	43000	2019		(\$6,098)
5	Decrease DWW Fund appropriations				SPU	Leadership and Administration	BO-SU-N100B	44010	2019		(\$6,279)
6	Decrease GF appropriation				SPU	Utility Service and Operations	BO-SU-N200B	00100	2020		(\$43,961)
7	Decrease Solid Waste Fund appropriations				SPU	Leadership and Administration	BO-SU-N100B	45010	2020		(\$7,395)
8	Decrease Water Fund appropriations				SPU	Leadership and Administration	BO-SU-N100B	43000	2020		(\$3,315)
9	Decrease DWW Fund appropriations				SPU	Leadership and Administration	BO-SU-N100B	44010	2020		(\$3,451)