## 2016 Seattle City Council Green Sheet

## **Ready for Notebook**

Tab	Action	Option	Version		
84	1	А	1		

**Budget Action Title:** Reduce funding by \$74,000 GSF salary savings in SFD

Has CIP Amendment: No Has Budget Proviso: No

Councilmembers: Budget Committee

Staff Analyst: Rebecca Herzfeld

Council Bill or Resolution:

Date		Total	SB	BH	JO	TR	NL	ТВ	JG	MO	KS
	Yes										
	No										
	Abstain										
	Absent										

#### **Summary of Dollar Effect**

See the following pages for detailed technical information

	2015 Increase (Decrease)	2016 Increase (Decrease)			
General Subfund					
General Subfund Revenues	\$0	\$0			
General Subfund Expenditures	<u>\$0</u>	<u>(\$74,000)</u>			
Net Balance Effect	\$0	\$74,000			
Total Budget Balance Effect	\$0	\$74,000			

## Budget Action description:

This budget action would reduce GSF support for the Seattle Fire Department (SFD) by \$74,000 by assuming that the two new term-limited IT Professional B positions in the 2016 Proposed Budget will not be hired until April 2016.

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The 2016 Proposed Budget would increase the IT staff dedicated to SFD from 16 to 18 FTEs for a two-year period. The proposed positions are intended to prepare SFD for the citywide move to the Windows Server 2012 platform and Office 365. To migrate to these updated software systems, SFD plans to evaluate, test, and possibly replace or re-develop all of its legacy web applications and all Microsoft Access applications.

This budget action recognizes that new positions are generally not hired at the beginning of the year, and that this delay provides salary savings that can be used for other priorities.

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# **Budget Action Transactions**

Budget Action Title: Reduce funding by \$74,000 GSF salary savings in SFD

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Cut appropriation in SFD for salary savings				SFD	Administration	F1000	00100	2016		(\$74,000)