2017 - 2018 Seattle City Council Green Sheet

Ready for Notebook

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17	1	Α	1

Budget Action Title: Cut \$153,237 from SPU in 2017 and \$157,782 in 2018 for an additional 1.0

FTE Digital Strategist Position

Ongoing: No

Has CIP Amendment: No Has Budget Proviso: No

Primary Sponsor: Herbold, Lisa

Councilmembers:

Staff Analyst: Peter Lindsay

Council Bill or Resolution:

Date		Total	SB	ТВ	LG	ВН	LH	RJ	DJ	МО	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
General Subfund Expenditures	<u>\$0</u>	<u>\$0</u>
Net Balance Effect	\$0	\$0
Other Funds		
Water Fund		
Revenues	\$0	\$0
<u>Expenditures</u>	<u>(\$52,100)</u>	<u>(\$53,646)</u>
Net Balance Effect	\$52,100	\$53,646
Drainage and Wastewater Fund		
Revenues	\$0	\$0
<u>Expenditures</u>	<u>(\$44,439)</u>	<u>(\$45,757)</u>
Net Balance Effect	\$44,439	\$45,757
Solid Waste Fund		
Revenues	\$0	\$0

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Expenditures	<u>(\$56,698)</u>	<u>(\$58,379)</u>
Net Balance Effect	\$56,698	\$58,379
Total Budget Balance Effect	\$153,237	\$157,782

Budget Action description:

This budget action would cut 1.0 FTE Digital Strategist from Seattle Public Utilities (SPU) and reduce 2017 and 2018 appropriations according to the following table:

Table 1: Summary of Reduced Appropriations by Fund

	2017	2018
Water Fund Drainage and Wastewater	(\$52,100)	(\$53,646)
Fund	(\$44,439)	(\$45,757)
Solid Waste Fund	(\$56,698)	(\$58,379)
Total Reduction in Appropriations	(\$153,237)	(\$157,782)

The 2017 Proposed Budget includes one new FTE to support SPU's Communications Director with the roll out of new initiatives and programs. The new position represents about \$153,000 per year in on-going spending. Over 100 SPU Information Technology (IT) staff were recently transferred to Seattle IT as part of the City-wide consolidation of IT resources. In addition, SPU and Seattle City Light recently activated their jointly-owned and operated billing system known as NCIS, and SPU's Proposed Budget includes \$1.75 million in additional funding to support Seattle IT. In the context of a fluid IT staffing environment and because new spending affects future rates, SPU can use remaining spending authority to manage digital strategies for the utility.

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Budget Action Transactions

Budget Action Title: Cut \$153,237 from SPU in 2017 and \$157,782 in 2018 for an additional 1.0 FTE Digital Strategist Position

#	Transaction Description	Position Title	Number	FTE	Dept	BCL or Revenue	Summit	Fund	Year	Revenue	Expenditure
			of			Source	Code			Amount	Amount
			Positions								
1	decrease appropriations	StratAdvsr3,Utils	-1	-1	SPU	Administration	N100B-	43000	2017		(\$52,100)
	for digital strategist	- FT					WU				
2	decrease appropriations				SPU	Administration	N100B-	44010	2017		(\$44,439)
	for digital strategist						DW				
3	decrease appropriations				SPU	Administration	N100B-	45010	2017		(\$56,698)
	for digital strategist						SW				
4	decrease appropriations				SPU	Administration	N100B-	44010	2018		(\$45,757)
	for digital strategist						DW				
5	decrease appropriations				SPU	Administration	N100B-	45010	2018		(\$58,379)
	for digital strategist						SW				
6	decrease appropriations				SPU	Administration	N100B-	43000	2018		(\$53,646)
	for digital strategist						WU				
7	increase contributions	StratAdvsr3,Utils			SPU	Decrease (Increase)	379100	43000	2017	(\$52,100)	
	to working capital	- FT				in Working Capital					
8	increase contributions				SPU	Decrease (Increase)	379100	44010	2017	(\$44,439)	
	to working capital					in Working Capital					
9	increase contributions				SPU	Decrease (Increase)	379100	45010	2017	(\$56,698)	
	to working capital					in Working Capital					
10	increase contributions				SPU	Decrease (Increase)	379100	43000	2018	(\$53,646)	
	to working capital					in Working Capital					
11	increase contributions				SPU	Decrease (Increase)	379100	45010	2018	(\$58,379)	
	to working capital					in Working Capital					
12	increase contributions				SPU	Decrease (Increase)	379100	44010	2018	(\$45,757)	
	to working capital					in Working Capital					