

<i>Tab</i>	<i>Action</i>	<i>Option</i>	<i>Version</i>
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<i>Expenditures</i>	<i>(\$56,698)</i>	<i>(\$58,379)</i>
<i>Net Balance Effect</i>	<i>\$56,698</i>	<i>\$58,379</i>
<i>Total Budget Balance Effect</i>	<i>\$153,237</i>	<i>\$157,782</i>

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	(\$52,100)	(\$53,646)
Drainage and Wastewater 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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17	1	A	1

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