

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
CBO	900	A	001-2023

Budget Action Title: Reduce proposed funding and position authority for 2.0 FTE for Payroll Expense Tax evaluation by \$509,000 GF (2023) and \$509,000 GF (2024) in CBO

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Tom Mikesell

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	SN
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2023 Increase (Decrease)	2024 Increase (Decrease)
General Fund		
General Fund Revenues	\$(509,424)	\$(509,424)
General Fund Expenditures	\$(509,424)	\$(509,424)
Net Balance Effect	\$0	\$0
Other Funds		
Payroll Expense Tax (14500)		
Revenues	\$0	\$0
Expenditures	\$(509,424)	\$(509,424)
Net Balance Effect	\$509,424	\$509,424
Total Budget Balance Effect	\$509,424	\$509,424

Budget Action Description:

This Council Budget Action (CBA) would reduce proposed funding for payroll expense tax evaluation and reporting by \$509,424 GF (2023) and \$509,424 GF Start Fund (2024) ongoing and 2.0 FTE from the City Budget Office (CBO). These amounts were funded by a transfer in from the Jump Start Fund to the GF to support the new appropriations.

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Seattle Municipal Code subsection 3.35.100 establishes a Payroll Tax Oversight Committee for the purpose of providing oversight on the services and programs supported by the tax in Chapter 5.38 and its impacts on the number of jobs and businesses in the City, and other data that directly relates to measuring the impact of the tax on the City's economy. In the 2022 Adopted Budget a position and funding for that position was added to the Department of Neighborhoods to support the implementation of this oversight board. The hiring for that position is still underway; until that board is established it is premature to make decisions about how to provide evaluation support to the committee.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Reverse new funding for \$25K reporting; \$20K consultant/intern; \$15K photography/art		0	0	CBO - CB000	CBO - BO-CB-CZ000 - City Budget Office	00100 - General Fund	2023	\$0	\$(60,000)
2	Reverse new funding for \$25K reporting; \$20K consultant/intern; \$15K photography/art		0	0	CBO - CB000	CBO - BO-CB-CZ000 - City Budget Office	00100 - General Fund	2024	\$0	\$(60,000)
3	Reverse new funding for additional 0.5 FTE Admin		0	0	CBO - CB000	CBO - BO-CB-CZ000 - City Budget Office	00100 - General Fund	2023	\$0	\$(59,000)
4	Reverse new funding for additional 0.5 FTE Admin		0	0	CBO - CB000	CBO - BO-CB-CZ000 - City Budget Office	00100 - General Fund	2024	\$0	\$(59,000)
5	Reverse new funding for Community outreach, CBO contracts/stipends;		0	0	CBO - CB000	CBO - BO-CB-CZ000 - City Budget Office	00100 - General Fund	2023	\$0	\$(40,000)
6	Reverse new funding for Community outreach, CBO contracts/stipends;		0	0	CBO - CB000	CBO - BO-CB-CZ000 - City Budget Office	00100 - General Fund	2024	\$0	\$(40,000)
7	Reverse personnel costs		0	0	CBO - CB000	CBO - BO-CB-CZ000 - City Budget Office	00100 - General Fund	2023	\$0	\$(350,424)
8	Reverse personnel costs		0	0	CBO - CB000	CBO - BO-CB-CZ000 - City Budget Office	00100 - General Fund	2024	\$0	\$(350,424)
9	Pocket Adjustments	StratAdvsr2,Exempt	(2)	(2)	CBO - CB000	CBO - BO-CB-CZ000 - City Budget Office	14500 - Payroll Expense Tax	2023	\$0	\$0
10	Pocket Adjustments	StratAdvsr2,Exempt	(2)	(2)	CBO - CB000	CBO - BO-CB-CZ000 - City Budget Office	14500 - Payroll Expense Tax	2024	\$0	\$0
11	Reduce administrative transfer from JumpStart Fund		0	0	FG - FG000	FG - BR-FG-REVENUE - Finance General - Revenue	00100 - General Fund	2023	\$(509,424)	\$0
12	Reduce administrative transfer from JumpStart Fund		0	0	FG - FG000	FG - BR-FG-REVENUE - Finance General - Revenue	00100 - General Fund	2024	\$(509,424)	\$0
13	Reduce administrative transfer to GF		0	0	FG - FG000	FG - BO-FG-2QA00 - Appropriation to Special Funds	14500 - Payroll Expense Tax	2023	\$0	\$(509,424)
14	Reduce administrative transfer to GF		0	0	FG - FG000	FG - BO-FG-2QA00 - Appropriation to Special Funds	14500 - Payroll Expense Tax	2024	\$0	\$(509,424)