

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SPU	900	A	001-2023

Budget Action Title: Reduce proposed funding and position authority for enhanced graffiti abatement by \$1.2 million GF and 3.0 FTE (2023) and \$1.2 million GF (2024) in SPU, and add \$243,000 Solid Waste Fund (SWF) (2023) and \$254,000 SWF (2024) to restore indirect overhead appropriations

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Brian Goodnight

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	\$0	\$0
General Fund Expenditures	\$(1,185,383)	\$(1,204,821)
Net Balance Effect	\$1,185,383	\$1,204,821
Other Funds		
Solid Waste Fund (45010)		
Revenues	\$0	\$0
Expenditures	\$242,568	\$254,306
Net Balance Effect	\$(242,568)	\$(254,306)
Total Budget Balance Effect	\$942,815	\$950,516

Budget Action Description:

This Council Budget Action (CBA) would reduce proposed funding and proposed new positions for enhanced graffiti abatement services by \$1.2 million GF and 3.0 FTE in 2023 and \$1.2 million GF in 2024 in Seattle Public Utilities (SPU), and it would add \$243,000 Solid Waste Fund (SWF) in 2023 and

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\$254,000 SWF in 2024 to restore indirect overhead appropriations.

The 2023-2024 Proposed Budget includes an approximately \$1.2 million GF increase in 2023 and 2024 for an expanded graffiti control and abatement program, including three new positions: 2.0 FTE Painters and 1.0 FTE Executive 2. This CBA would remove the 3.0 FTE proposed positions and would reduce the proposed appropriations for those positions and the associated non-labor increases for the expanded program. SPU's budget would continue funding for the base graffiti control program at approximately \$2.1 million.

A portion of the resources freed up by the reductions in this CBA would be used to fund the \$400,000 increase in appropriations in HSD-035-B-001-2023 for homelessness outreach, outreach data support, and program coordination, provided by the King County Regional Homelessness Authority (KCRHA).

The revenue forecast adopted by the Forecast Council on November 2, 2022, projects a reduction in anticipated revenues compared to the revenue forecast that was used to develop the Mayor's 2023-2024 Proposed Budget. This updated forecast reduces the resources available to balance the 2023-2024 Proposed Budget, requiring a reduction in proposed expenditures. This CBA would help address the decreased revenues and support other Council priorities.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Decrease appropriations for Painter positions		0	0	SPU - SU000	SPU - BO-SU-N200B - Utility Service and Operations	00100 - General Fund	2023	\$0	\$(87,230)
2	Decrease appropriations for Painter positions		0	0	SPU - SU000	SPU - BO-SU-N200B - Utility Service and Operations	00100 - General Fund	2024	\$0	\$(90,976)
3	Decrease appropriations for reduced Executive 2 position		0	0	SPU - SU000	SPU - BO-SU-N200B - Utility Service and Operations	00100 - General Fund	2023	\$0	\$(213,390)
4	Decrease appropriations for reduced Executive 2 position		0	0	SPU - SU000	SPU - BO-SU-N200B - Utility Service and Operations	00100 - General Fund	2024	\$0	\$(213,390)
5	Decrease appropriations for reduced Executive 2 position and expanded graffiti work		0	0	SPU - SU000	SPU - BO-SU-N200B - Utility Service and Operations	00100 - General Fund	2023	\$0	\$(530,611)
6	Decrease appropriations for reduced Executive 2 position and expanded graffiti work		0	0	SPU - SU000	SPU - BO-SU-N200B - Utility Service and Operations	00100 - General Fund	2024	\$0	\$(530,611)
7	Decrease appropriations for removed Painter positions		0	0	SPU - SU000	SPU - BO-SU-N200B - Utility Service and Operations	00100 - General Fund	2023	\$0	\$(354,152)
8	Decrease appropriations for removed Painter positions		0	0	SPU - SU000	SPU - BO-SU-N200B - Utility Service and Operations	00100 - General Fund	2024	\$0	\$(369,844)
9	Pocket Adjustments	Executive2	(1)	(1)	SPU - SU000	SPU - BO-SU-N200B - Utility Service and Operations	00100 - General Fund	2023	\$0	\$0
10	Pocket Adjustments	Executive2	(1)	(1)	SPU - SU000	SPU - BO-SU-N200B - Utility Service and	00100 - General Fund	2024	\$0	\$0

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						Operations				
11	Pocket Adjustments	Pntr	(2)	(2)	SPU - SU000	SPU - BO-SU-N200B - Utility Service and Operations	00100 - General Fund	2023	\$0	\$0
12	Pocket Adjustments	Pntr	(2)	(2)	SPU - SU000	SPU - BO-SU-N200B - Utility Service and Operations	00100 - General Fund	2024	\$0	\$0
13	Increase appropriations for restoration of indirect overhead		0	0	SPU - SU000	SPU - BO-SU-N100B - Leadership and Administration	45010 - Solid Waste Fund	2023	\$0	\$242,568
14	Increase appropriations for restoration of indirect overhead		0	0	SPU - SU000	SPU - BO-SU-N100B - Leadership and Administration	45010 - Solid Waste Fund	2024	\$0	\$254,306