

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
CIV	901	A	001-2023

Budget Action Title: Reduce proposed funding and position authority for 1.0 FTE for strategy and policy work and \$175,000 GF (2023) and \$175,000 GF (2024) in CIV

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Karina Bull

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	\$(175,212)	\$(175,212)
Net Balance Effect	\$175,212	\$175,212
Total Budget Balance Effect	\$175,212	\$175,212

Budget Action Description:

This Council Budget Action (CBA) would reduce proposed funding and a proposed new position for expanded policy work by \$175,212 GF and 1.0 FTE (Strategic Advisor 2) in 2023 and \$175,212 GF in 2024 to the Civil Service Commissions (CIV).

The 2023-2024 Proposed Budget includes funding and position authority to provide additional capacity for project management and policy development (e.g., rulemaking) in CIV. With this CBA, the CIV would not have additional capacity and would continue to perform this work with existing staffing levels and resources.

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

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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	Pocket Adjustments		0	0	CIV - VC000	CIV - BO-VC-V1CIV - Civil Service Commissions	00100 - General Fund	2023	\$0	\$(175,212)
2	Pocket Adjustments		0	0	CIV - VC000	CIV - BO-VC-V1CIV - Civil Service Commissions	00100 - General Fund	2024	\$0	\$(175,212)
3	Pocket Adjustments	StratAdvsr2,General Govt	(1)	(1)	CIV - VC000	CIV - BO-VC-V1CIV - Civil Service Commissions	00100 - General Fund	2023	\$0	\$0
4	Pocket Adjustments	StratAdvsr2,General Govt	(1)	(1)	CIV - VC000	CIV - BO-VC-V1CIV - Civil Service Commissions	00100 - General Fund	2024	\$0	\$0