

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SPD	907	A	002-2023

Budget Action Title: Reduce proposed funding for assistant city attorney position by \$191,000 GF (2023) and \$191,000 GF (2024) and abrogate 1.0 FTE in SPD

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Asha Venkataraman

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	\$(190,701)	\$(191,469)
Net Balance Effect	\$190,701	\$191,469
Total Budget Balance Effect	\$190,701	\$191,469

Budget Action Description:

This Council Budget Action (CBA) would reduce proposed funding for one position by \$191,000 GF (2023) and \$191,000 GF (2024) and abrogate 1.0 FTE Assistant City Attorney in the Seattle Police Department (SPD). In recognition of the expiration of a Memorandum of Agreement (MOA) between SPD and the City Attorney's Office (LAW) that expired in June 2022, the 2023-2024 Proposed Budget added \$292,254 GF (2023) and \$294,150 GF (2024) and two positions (1.0 FTE Assistant City Attorney and 1.0 FTE Legal Assistant) to SPD and cut the same from LAW. This CBA would reduce the appropriation for the vacant Assistant City Attorney and abrogate 1.0 FTE for that position from SPD, leaving the Legal Assistant position and funding intact.

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	City Attorney,Asst	(1)	(1)	SPD - SP000	SPD - BO-SP-P1000 - Chief of Police	00100 - General Fund	2023	\$0	\$0
2	Pocket Adjustments	City Attorney,Asst	(1)	(1)	SPD - SP000	SPD - BO-SP-P1000 - Chief of Police	00100 - General Fund	2024	\$0	\$0
3	Reduce assistant city attorney position		0	0	SPD - SP000	SPD - BO-SP-P1000 - Chief of Police	00100 - General Fund	2023	\$0	\$(190,701)
4	Reduce assistant city attorney position		0	0	SPD - SP000	SPD - BO-SP-P1000 - Chief of Police	00100 - General Fund	2024	\$0	\$(191,469)