

# 2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
ITD	003	A	001-2023

**Budget Action Title:** Change fund source for \$126,000 (2023) and \$507,000 (2024) for Affordable Seattle in ITD from JumpStart Fund to multiple utility funds

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Yolanda Ho

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)
<b>Other Funds</b>		
<b>Payroll Expense Tax (14500)</b>		
Revenues	\$0	\$0
Expenditures	\$(126,558)	\$(507,232)
<b>Net Balance Effect</b>	<b>\$126,558</b>	<b>\$507,232</b>
<b>Light Fund (41000)</b>		
Revenues	\$0	\$0
Expenditures	\$63,278	\$202,893
<b>Net Balance Effect</b>	<b>\$(63,278)</b>	<b>\$(202,893)</b>
<b>Water Fund (43000)</b>		
Revenues	\$0	\$0
Expenditures	\$25,312	\$121,736
<b>Net Balance Effect</b>	<b>\$(25,312)</b>	<b>\$(121,736)</b>
<b>Drainage and Wastewater Fund (44010)</b>		
Revenues	\$0	\$0

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<b>Expenditures</b>	\$31,007	\$149,126
<b>Net Balance Effect</b>	<b>\$(31,007)</b>	<b>\$(149,126)</b>
<b>Solid Waste Fund (45010)</b>		
<b>Revenues</b>	\$0	\$0
<b>Expenditures</b>	\$6,961	\$33,477
<b>Net Balance Effect</b>	<b>\$(6,961)</b>	<b>\$(33,477)</b>
<b>Information Technology Fund (50410)</b>		
<b>Revenues</b>	\$126,558	\$507,232
<b>Expenditures</b>	\$126,558	\$507,232
<b>Net Balance Effect</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Budget Balance Effect</b>	<b>\$0</b>	<b>\$0</b>

## Budget Action Description:

This Council Budget Action (CBA) would change the fund source for the Affordable Seattle program in the Seattle Information Technology Department (ITD) by reducing proposed appropriations from the JumpStart Fund by \$126,000 in 2023 and \$507,000 in 2024 and adding the same total amount from Seattle Public Utilities' (SPU's) and Seattle City Light's (SCL's) respective funds, as follows:

- SPU: \$63,000 in 2023 and \$304,000 in 2024
- SCL: \$63,000 in 2023 and \$203,000 in 2024

Affordable Seattle is intended to create a one-stop shop for low-income residents, and community-based organizations supporting these residents, to access City assistance programs through CiviForm (a common online application), thereby reducing the time and effort required to apply for City programs. Currently, this program is supported by 1.0 FTE in the City Budget Office (CBO) and 3.0 FTE in ITD that are responsible for maintenance and development of the pilot platform into a fully-featured application. All 4.0 FTE are funded by Coronavirus Local Fiscal Recovery (CLFR) funds that will be fully expended in 2023.

Given that the Affordable Seattle 2023-2024 work plan includes adding to CiviForm a total of eight assistance programs supported by SPU and SCL, including the Utility Discount Program and emergency assistance programs, utility revenues may be used to partially fund this effort. This CBA would transfer utility revenues and decrease JumpStart Fund appropriations accordingly in the ITD Fund based on the total number of programs that will be added to CiviForm and total combined project cost in 2023 and 2024 (which is inclusive of reductions described below).

The 2023-2024 Proposed Budget expands the Affordable Seattle program across three departments for a total investment of \$1.15 million JumpStart Fund in 2023 and \$1.82 million JumpStart Fund in 2024, as follows:

- Seattle Information Technology Department (ITD) adds 3.0 FTE and \$548,000 in 2023 and \$1.04 million in 2024;
- Office of Economic Development (OED) adds 2.0 FTE and \$312,000 in 2023 and \$312,000 in 2024;

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and

- CBO adds 1.0 FTE and \$290,000 in 2023 and \$465,000 in 2024.

CBA OED-903-A-001-2023 would eliminate all proposed funding and position authority in OED for Affordable Seattle, and CBA CBO-901-A-001-2023 would eliminate proposed funding and position authority for a new 1.0 FTE and \$100,000 for community outreach and marketing in CBO, leaving \$175,000 in 2024 for the existing 1.0 FTE. After these reductions are taken into account, the program will retain 1.0 FTE in CBO and add 3.0 FTE in ITD (for a total of 6.0 FTE in ITD), which is intended to support expansion of the CiviForm platform across more City assistance programs.

## Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Reduce appropriations from the JumpStart Fund		0	0	ITD - IT000	ITD - BO-IT-D0600 - Applications	14500 - Payroll Expense Tax	2023	\$0	\$(126,558)
2	Reduce appropriations from the JumpStart Fund		0	0	ITD - IT000	ITD - BO-IT-D0600 - Applications	14500 - Payroll Expense Tax	2024	\$0	\$(507,232)
3	Increase appropriations from the IT Fund, in recognition of utility revenues		0	0	ITD - IT000	ITD - BO-IT-D0600 - Applications	50410 - Information Technology Fund	2023	\$0	\$126,558
4	Increase appropriations from the IT Fund, in recognition of utility revenues		0	0	ITD - IT000	ITD - BO-IT-D0600 - Applications	50410 - Information Technology Fund	2024	\$0	\$507,232
5	Increase revenues to receive utility funding for the utility-related portion of the project		0	0	ITD - IT000	ITD - BO-IT-D0600 - Applications	50410 - Information Technology Fund	2023	\$126,558	\$0
6	Increase revenues to receive utility funding for the utility-related portion of the project		0	0	ITD - IT000	ITD - BO-IT-D0600 - Applications	50410 - Information Technology Fund	2024	\$507,232	\$0
7	Increase appropriations to cover the Light Fund's share of the project		0	0	SCL - CL000	SCL - BO-CL-ADMIN - Leadership and Administration	41000 - Light Fund	2023	\$0	\$63,278
8	Increase appropriations to cover the Light Fund's share of the project		0	0	SCL - CL000	SCL - BO-CL-ADMIN - Leadership and Administration	41000 - Light Fund	2024	\$0	\$202,893
9	Increase appropriations to cover the Water Fund's share of the project		0	0	SPU - SU000	SPU - BO-SU-N100B - Leadership and Administration	43000 - Water Fund	2023	\$0	\$25,312
10	Increase appropriations to cover the Water Fund's share of the project		0	0	SPU - SU000	SPU - BO-SU-N100B - Leadership and Administration	43000 - Water Fund	2024	\$0	\$121,736
11	Increase appropriations to cover the DWW Fund's share of the project		0	0	SPU - SU000	SPU - BO-SU-N100B - Leadership and Administration	44010 - Drainage and Wastewater Fund	2023	\$0	\$31,007
12	Increase		0	0	SPU - SU000	SPU - BO-SU-N100B -	44010 - Drainage and	2024	\$0	\$149,126

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	appropriations to cover the DWW Fund's share of the project				Leadership and Administration	Wastewater Fund				
13	Increase appropriations to cover the Solid Waste Fund's share of the project	0	0	SPU - SU000	SPU - BO-SU-N100B - Leadership and Administration	45010 - Solid Waste Fund	2023	\$0	\$6,961	
14	Increase appropriations to cover the Solid Waste Fund's share of the project	0	0	SPU - SU000	SPU - BO-SU-N100B - Leadership and Administration	45010 - Solid Waste Fund	2024	\$0	\$33,477	