

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HXM	901	A	001

Budget Action Title: Reduce proposed funding for case management system replacement by \$2 million GF (2023) and \$1 million GF (2024) in HXM and amend Criminal Justice Information Systems Projects (MC-IT-C6304) in ITD

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: Yes Has Attachment: Yes

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Ketil Freeman

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	\$(1,992,186)	\$(992,186)
Net Balance Effect	\$1,992,186	\$992,186
Other Funds		
Information Technology Fund (50410)		
Revenues	\$(1,837,382)	\$(918,691)
Expenditures	\$(1,837,382)	\$(918,691)
Net Balance Effect	\$0	\$0
Total Budget Balance Effect	\$1,992,186	\$992,186

Budget Action Description:

This Council Budget Action (CBA) would reduce proposed funding for replacement of the case management system by \$1.9 million GF (2023) and \$900,000 GF (2024) in the Office of the Hearing Examiner (HXM). The 2023 - 2024 Proposed Budget would appropriate: (1) \$1.9 million GF (2023) and

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\$900,000 GF (2024) for capital costs associated with the software purchase for the replacement and (2) \$92,000 GF in both 2023 and 2024 for annual maintenance funding for the new system. The updated system would replace the existing system, which is nearing the end of its useful life, and facilitate larger electronic file transfers and storage associated with electronic filing and virtual hearings.

Proposed GF funding for the replacement would be transferred to the Information Technology Department (ITD) for the software purchase. This CBA also amends the corresponding Criminal Justice Information System (MC-IT-C6304) capital project in ITD. The impact of this CBA on the CIP page for the project is shown in Attachment A.

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	Reduce Admin Support		0	0	HXM - HX000	HXM - BO-HX-V1X00 - Office of the Hearing Examiner	00100 - General Fund	2023	\$0	\$(25,000)
2	Reduce Admin Support		0	0	HXM - HX000	HXM - BO-HX-V1X00 - Office of the Hearing Examiner	00100 - General Fund	2024	\$0	\$(25,000)
3	Reduce Aeon Nexus Maintenance Support		0	0	HXM - HX000	HXM - BO-HX-V1X00 - Office of the Hearing Examiner	00100 - General Fund	2023	\$0	\$(52,547)
4	Reduce Aeon Nexus Maintenance Support		0	0	HXM - HX000	HXM - BO-HX-V1X00 - Office of the Hearing Examiner	00100 - General Fund	2024	\$0	\$(52,547)
5	Reduce Annual License Expenditure		0	0	HXM - HX000	HXM - BO-HX-V1X00 - Office of the Hearing Examiner	00100 - General Fund	2023	\$0	\$(14,639)
6	Reduce Annual License Expenditures		0	0	HXM - HX000	HXM - BO-HX-V1X00 - Office of the Hearing Examiner	00100 - General Fund	2024	\$0	\$(14,639)
7	Reduce Case Management Replacement		0	0	HXM - HX000	HXM - BO-HX-V1X00 - Office of the Hearing Examiner	00100 - General Fund	2023	\$0	\$(1,900,000)
8	Reduce Case Management Replacement		0	0	HXM - HX000	HXM - BO-HX-V1X00 - Office of the Hearing Examiner	00100 - General Fund	2024	\$0	\$(900,000)
9	Reduce GF Transfer for HXM case Mgmt Purchase		0	0	ITD - IT000	ITD - BC-IT-C0700 - Capital Improvement Projects	50410 - Information Technology Fund	2023	\$(1,837,382)	\$0
10	Reduce GF Transfer for HXM case Mgmt Purchase		0	0	ITD - IT000	ITD - BC-IT-C0700 - Capital Improvement Projects	50410 - Information Technology Fund	2024	\$(918,691)	\$0
11	Reduce HXM Case Mgmt System		0	0	ITD - IT000	ITD - BC-IT-C0700 - Capital Improvement Projects	50410 - Information Technology Fund	2024	\$0	\$(918,691)
12	Reduce HXM Case Mgmt System Purchase		0	0	ITD - IT000	ITD - BC-IT-C0700 - Capital Improvement Projects	50410 - Information Technology Fund	2023	\$0	\$(1,837,382)