

# 2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
OED	902	A	001-2023

**Budget Action Title:** Reduce proposed funding for the Seattle Jobs Center by \$250,000 JumpStart Fund (2023) and \$500,000 JumpStart Fund (2024) in OED

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Jasmine Marwaha

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>		
<b>Revenues</b>	\$0	\$0
<b>Expenditures</b>	\$(250,000)	\$(500,000)
<b>Net Balance Effect</b>	<b>\$250,000</b>	<b>\$500,000</b>
<b>Total Budget Balance Effect</b>	<b>\$250,000</b>	<b>\$500,000</b>

## Budget Action Description:

This Council Budget Action (CBA) would reduce proposed funding in the Office of Economic Development (OED) for the Seattle Jobs Center by \$250,000 JumpStart Fund in 2023 and \$500,000 JumpStart Fund in 2024 (one-time). The 2023-2024 Proposed Budget included \$250,000 JumpStart Fund in 2023 and \$1 million JumpStart Fund in 2024 for this initiative. This reduction would eliminate all proposed funding for the Seattle Jobs Center in 2023, and retain \$250,000 in 2024.

The design and content of the Seattle Jobs Center has not yet been developed, but is intended to align with OED's forthcoming Workforce Development Strategic Plan. This CBA should be considered in conjunction with Statement of Legislative Intent OED-301-A-001-2023 that requests OED provide a

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report on the investment and implementation strategy for the Seattle Jobs Center.

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 proposed funding for Seattle Jobs Center		0	0	OED - ED000	OED - BO-ED-X1D00 - Business Services	14500 - Payroll Expense Tax	2023	\$0	\$(250,000)
2	Reduce proposed funding for Seattle Jobs Center		0	0	OED - ED000	OED - BO-ED-X1D00 - Business Services	14500 - Payroll Expense Tax	2024	\$0	\$(500,000)