

# 2023 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version  |
|-----|--------|--------|----------|
| CBO | 901    | A      | 001-2023 |

**Budget Action Title:** Reduce proposed funding and position authority for 1.0 FTE for Affordable Seattle Expansion by \$290,000 JumpStart Fund (2023) and \$290,000 JumpStart Fund (2024) in CBO

Ongoing: Yes 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>                | \$(289,710)              | \$(289,710)              |
| <b>Net Balance Effect</b>          | <b>\$289,710</b>         | <b>\$289,710</b>         |
|                                    |                          |                          |
|                                    |                          |                          |
| <b>Total Budget Balance Effect</b> | <b>\$289,710</b>         | <b>\$289,710</b>         |

## Budget Action Description:

This Council Budget Action (CBA) would reduce proposed funding and position authority for 1.0 FTE Strategic Advisor 3 in the City Budget Office (CBO) Innovation and Performance Team for the Affordable Seattle Program by \$290,000 JumpStart Fund in 2023 and \$290,000 JumpStart Fund in 2024. This amount includes \$190,000 for position costs and \$100,000 for community outreach and marketing. 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 CBO and 3.0 FTE in the Seattle Information

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Technology Department (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. The new position in CBO is intended to manage the Affordable Seattle program, provide program analytics, lead the interdepartmental CiviForm feature roadmap, and drive internal business process improvements.

The 2023-2024 Proposed Budget proposes to expand 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:

- CBO adds 1.0 FTE and \$290,000 in 2023 and \$465,000 in 2024;
- Office of Economic Development adds 2.0 FTE and \$312,000 in 2023 and \$312,000 in 2024; and
- ITD adds 3.0 FTE and \$548,000 in 2023 and \$1.04 million in 2024.

This CBA would eliminate proposed funding for 1.0 FTE and community outreach and marketing in CBO, leaving \$175,000 in 2024 for the existing 1.0 FTE Strategic Advisor 2 position. Another CBA (OED-903-A-001-2023) would reduce proposed funding for the program's expansion in OED. 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. The total investment remaining for the Affordable Seattle expansion would be 548,000 in 2023 and \$1.22 million in 2024 (see CBA ITD-003-A-001-2023 for more details about this remaining funding).

The revenue forecast adopted by the Economic and Revenue 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 | Pocket Adjustments  |                    | 0                   | 0   | CBO - CB000 | CBO - BO-CB-CZ000 - City Budget Office | 14500 - Payroll Expense Tax | 2023 | \$0            | \$(189,710)        |
| 2 | Pocket Adjustments  |                    | 0                   | 0   | CBO - CB000 | CBO - BO-CB-CZ000 - City Budget Office | 14500 - Payroll Expense Tax | 2024 | \$0            | \$(189,710)        |
| 3 | Pocket Adjustments  | StratAdvsr3,Exempt | (1)                 | (1) | CBO - CB000 | CBO - BO-CB-CZ000 - City Budget Office | 14500 - Payroll Expense Tax | 2023 | \$0            | \$0                |
| 4 | Pocket Adjustments  | StratAdvsr3,Exempt | (1)                 | (1) | CBO - CB000 | CBO - BO-CB-CZ000 - City Budget Office | 14500 - Payroll Expense Tax | 2024 | \$0            | \$0                |
| 5 | Reduce Affordable Seattle Expansion in CBO - Community Outreach and Marketing Funding |                    | 0                   | 0   | CBO - CB000 | CBO - BO-CB-CZ000 - City Budget Office | 14500 - Payroll Expense Tax | 2023 | \$0            | \$(100,000)        |
| 6 | Reduce Affordable Seattle Expansion in CBO - Community Outreach and Marketing Funding |                    | 0                   | 0   | CBO - CB000 | CBO - BO-CB-CZ000 - City Budget Office | 14500 - Payroll Expense Tax | 2024 | \$0            | \$(100,000)        |