

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
OED	903	A	001-2023

Budget Action Title: Reduce proposed funding and position authority for 2.0 FTE for Affordable Seattle Expansion by \$312,000 JumpStart Fund (2023) and \$312,000 JumpStart Fund (2024) in OED

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)
Other Funds		
Payroll Expense Tax (14500)		
Revenues	\$0	\$0
Expenditures	\$(312,026)	\$(312,026)
Net Balance Effect	\$312,026	\$312,026
Total Budget Balance Effect	\$312,026	\$312,026

Budget Action Description:

This Council Budget Action (CBA) would reduce proposed funding and position authority for 1.0 FTE Strategic Advisor 2 and 1.0 FTE Planning and Development Specialist II in the Office of Economic Development (OED) for the Affordable Seattle Program by \$312,000 JumpStart Fund in 2023 and \$312,000 JumpStart Fund 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 the Seattle Information Technology Department (ITD) that are

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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. These new positions in OED are intended to increase awareness and adoption of CiviForm including user testing, design, and community outreach.

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:

- OED adds 2.0 FTE and \$312,000 in 2023 and \$312,000 in 2024;
- CBO adds 1.0 FTE and \$290,000 in 2023 and \$465,000 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 and position authority for 2.0 FTE in OED. Another CBA (CBO-901-A-001-2023) would reduce proposed funding for the program's expansion in CBO. 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 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	OED - ED000	OED - BO-ED-X1D00 - Business Services	14500 - Payroll Expense Tax	2023	\$0	\$(312,026)
2	Pocket Adjustments		0	0	OED - ED000	OED - BO-ED-X1D00 - Business Services	14500 - Payroll Expense Tax	2024	\$0	\$(312,026)
3	Pocket Adjustments	Plng&Dev Spec II	(1)	(1)	OED - ED000	OED - BO-ED-X1D00 - Business Services	14500 - Payroll Expense Tax	2023	\$0	\$0
4	Pocket Adjustments	Plng&Dev Spec II	(1)	(1)	OED - ED000	OED - BO-ED-X1D00 - Business Services	14500 - Payroll Expense Tax	2024	\$0	\$0
5	Pocket Adjustments	StratAdvsr2,Exempt	(1)	(1)	OED - ED000	OED - BO-ED-X1D00 - Business Services	14500 - Payroll Expense Tax	2023	\$0	\$0
6	Pocket Adjustments	StratAdvsr2,Exempt	(1)	(1)	OED - ED000	OED - BO-ED-X1D00 - Business Services	14500 - Payroll Expense Tax	2024	\$0	\$0