

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
FG	001	D	001-2022

Budget Action Title: Rescind FG-001-C-001, restore JumpStart Fund expenditures to the amounts and purposes proscribed in Ordinance 126393, reallocate one-time federal Coronavirus Local Recovery Fund resources for GF Revenue replacement, acknowledge 2021 carryforward to support community-led investments, and imposes two provisos

Ongoing: Yes Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: Yes

Primary Sponsor: Teresa Mosqueda

Council Members: Andrew Lewis, Lorena González

Staff Analyst: Tom Mikesell

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2022 Increase (Decrease)	2023 Increase (Decrease)
General Fund		
General Fund Revenues	\$1,803,730	
General Fund Expenditures	\$(41,876,538)	
Net Balance Effect	\$43,680,268	
Other Funds		
Coronavirus Local Fiscal Recovery Fund (14000)		
Revenues	\$0	
Expenditures	\$3,986,060	
Net Balance Effect	\$(3,986,060)	
Payroll Expense Tax (14500)		
Revenues	\$0	
Expenditures	\$(2,801,454)	
Net Balance Effect	\$2,801,454	

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Total Budget Balance Effect	\$42,495,662
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Budget Action Description:

This Council Budget Action would rescind FG-001-C-001 to make technical corrections to the transactions, update the attachment detailing the number of actions included in this omnibus amendment, including increasing the amount of Coronavirus Local Fiscal Recovery (CLFR) used for revenue replacement. This CBA then would:

- Align JumpStart Fund expenditures with the JumpStart Payroll Expense Tax Fund (“JumpStart (JS) Fund”) policies, passed by Council in July 2021 through Ordinance 126393, and align community-led investments with one-time resources. This ensures that the ongoing JS investments in affordable housing, economic revitalization, Green New Deal (GND), and the Equitable Development Initiative (EDI), are protected as ongoing investments as anticipated in the JS Fund Policies and will eliminate the need to amend the policies to implement the 2022 budget.
- Adjust the amounts in the 2022 Proposed Budget for the Equitable Communities Initiative (ECI) Task Force recommendations, Participatory Budgeting (PB), and community safety investments in a manner that, when combined with unspent 2021 appropriations, leaves at least the following amounts available for spending in 2022: \$30 million for ECI, \$30 million for PB, and \$17 million for community safety investments previously authorized by the Council (Community Safety RFP and Community Safety Initiative).

A proposed Statement of Legislative Intent (SLI FG-002-B-001) complements this CBA, expressing Council’s intent to work with the Executive to identify options for making Seattle’s tax structure more equitable and generating new revenue for city priorities including the Equitable Community Initiative, Participatory Budgeting, community safety investments, and homeless services, in 2023 and beyond.

This action frees up resources for other Council identified uses in 2022, including:

- \$42 million GF that can be used for one-time proposed spending in 2022
- \$9 million of payroll expense tax revenues, to be allocated for investments consistent with the JS Fund Policies as described in Attachment 1 to this CBA.

This is accomplished through the following actions:

1. Reallocate \$64.6 million of one-time federal Coronavirus Local Fiscal Recovery Act (CLFR) Funds to revenue replacement in the General Fund. These funds will ensure that City programs and services needed for COVID response and recovery efforts are maintained in 2022 and that JS Funds are allocated as intended (including \$50.5 million of affordable housing investments).
2. Adjust the amount of funding for ECI, PB, and community safety investments to provide more than \$70 million of total investment in these areas.
3. Modify proposed expenditures from the JumpStart Fund
 - Reduce the revenue support from the JS Fund to the General Fund by \$62 million to align with the policy level of \$85 million based on the 2022 General Fund revenue forecast and Ordinance 126393 and to fulfill other JS Policies.
 - Change the fund source of \$4.8 million of appropriations from the GF to JS Fund.
 - Change the fund source of \$9.7 million of appropriations from JS Fund to the GF.

Please see Attachment A to FG-001-C-001 for more details.

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This Council Budget Action also imposes the following provisos:

“Of the appropriation in the 2022 budget for the Office of Economic Development, \$650,000 is appropriated solely for development of an economic revitalization implementation plan and a workforce development strategic plan, as described in Appendix 4 of Attachment A to Council Budget Action FG-001-C-001, and may be spent for no other purpose. Furthermore, none of the money so appropriated may be spent until the Chairs of the Council’s Finance and Housing Committee and Community Economic Development Committee, or successor committees, file a certification with the City Clerk that the Office of Economic Development has provided a report describing in detail the proposed process, including a timeline, for completing both the economic revitalization implementation plan and the workforce development strategic plan.”

“Of the appropriation in the Human Service Department’s 2022 Budget for Supporting Safe Communities Budget Summary Level (HSD- BO-HS-H4000), \$4,000,000 is appropriated solely for a community safety program utilizing crisis incident response, community safety hubs and neighborhood-based safety teams to reduce violence and improve community safety in the Central District, Rainier Valley and West Seattle, and may be spent for no other purpose.”

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Change Individual Artist Relief and Workforce Development fund source to JumpStart Fund		0	0	ARTS - AR000	ARTS - BO-AR-VA160 - Arts and Cultural Programs	00100 - General Fund	2022	\$0	\$(1,500,000)
2	Recognize 2021 carryforward for Equity and Cultural Education and make one-time		0	0	ARTS - AR000	ARTS - BO-AR-VA160 - Arts and Cultural Programs	00100 - General Fund	2022	\$0	\$(1,500,000)
3	Change Individual Artist Relief and Workforce Development fund source to JumpStart Fund		0	0	ARTS - AR000	ARTS - BO-AR-VA160 - Arts and Cultural Programs	14500 - Payroll Expense Tax	2022	\$0	\$1,500,000
4	Recognize 2021 carryforward for Equitable Communities Initiative - Education and make one-time		0	0	DEEL - EE000	DEEL - BO-EE-IL200 - K-12 Programs	00100 - General Fund	2022	\$0	\$(3,176,250)
5	Recognize 2021 carryforward for Equitable Communities Initiative - Education and make one-time		0	0	DEEL - EE000	DEEL - BO-EE-IL700 - Leadership and Administration	00100 - General Fund	2022	\$0	\$(323,750)
6	Change Child Care Stabilization Grants Expansion fund source to JumpStart Fund		0	0	DEEL - EE000	DEEL - BO-EE-IL100 - Early Learning	14000 - Coronavirus Local Fiscal Recovery Fund	2022	\$0	\$(2,400,000)
7	Change Child Care Stabilization Grants Expansion fund source to JumpStart Fund		0	0	DEEL - EE000	DEEL - BO-EE-IL100 - Early Learning	14500 - Payroll Expense Tax	2022	\$0	\$2,400,000

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8	Pocket Adjustments		0	0	DON - DN000	DON - BO-DN-I3300 - Community Building	00100 - General Fund	2022	\$0	\$(394,105)
9	Pocket Adjustments		0	0	DON - DN000	DON - BO-DN-I3400 - Community Grants	00100 - General Fund	2022	\$0	\$(130,947)
10	Pocket Adjustments	Plng&Dev Spec II	0	0	DON - DN000	DON - BO-DN-I3300 - Community Building	00100 - General Fund	2022	\$0	\$0
11	Pocket Adjustments	Plng&Dev Spec II	0	0	DON - DN000	DON - BO-DN-I3400 - Community Grants	00100 - General Fund	2022	\$0	\$0
12	Pocket Adjustments	Public Relations Spec	0	0	DON - DN000	DON - BO-DN-I3300 - Community Building	00100 - General Fund	2022	\$0	\$0
13	Pocket Adjustments	StratAdvsr1,Exempt	0	0	DON - DN000	DON - BO-DN-I3300 - Community Building	00100 - General Fund	2022	\$0	\$0
14	Recognize 2021 carryforward for Investment in the Food Equity Fund and make one-time		0	0	DON - DN000	DON - BO-DN-I3400 - Community Grants	00100 - General Fund	2022	\$0	\$130,947
15	Recognize 2021 carry-forward for Provide Resources for Wealth Education and make one-time		0	0	DON - DN000	DON - BO-DN-I3300 - Community Building	00100 - General Fund	2022	\$0	\$(505,894)
16	Change Priority Hire fund source to JumpStart Fund		0	0	FAS - FA000	FAS - BO-FA-CPCS - City Purchasing and Contracting Services	14500 - Payroll Expense Tax	2022	\$0	\$500,000
17	Change Priority Hire fund source to JumpStart Fund		0	0	FG - FG000	FG - BO-FG-2QA00 - Appropriation to Special Funds	00100 - General Fund	2022	\$0	\$(500,000)
18	Increase CLFR Revenue Replacement to GF		0	0	FG - FG000	FG - BO-FG-2QA00 - Appropriation to Special Funds	00100 - General Fund	2022	\$64,176,169	\$0
19	Recognize 2021 carryforward for Participatory Budgeting Reserve and make one-time		0	0	FG - FG000	FG - BO-FG-2QD00 - General Purpose	00100 - General Fund	2022	\$0	\$(27,200,000)
20	Reduce JumpStart Fund transfer to GF		0	0	FG - FG000	FG - BR-FG-REVENUE - Finance General - Revenue	00100 - General Fund	2022	\$(62,372,439)	\$0
21	Increase CLFR Revenue Replacement to GF		0	0	FG - FG000	FG - BO-FG-2QA00 - Appropriation to Special Funds	14000 - Coronavirus Local Fiscal Recovery Fund	2022	\$0	\$64,176,169
22	Recognize 2021 Carryforward for Transfer to FAS for Equitable Communities Initiative and make one-time		0	0	FG - FG000	FG - BO-FG-2QA00 - Appropriation to Special Funds	14500 - Payroll Expense Tax	2022	\$0	\$(750,000)
23	Reduce JumpStart Fund transfer to GF		0	0	FG - FG000	FG - BO-FG-2QA00 - Appropriation to Special Funds	14500 - Payroll Expense Tax	2022	\$0	\$(62,372,439)
24	Change Continued Funding for Crisis Connections One Call fund source to GF		0	0	HSD - HS000	HSD - BO-HS-H7000 - Promoting Public Health	00100 - General Fund	2022	\$0	\$403,030
25	Change fund source for Funding for 6 Positions for King County Regional Homelessness Authority to GF		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2022	\$0	\$811,244
26	Change Maintain Funding for (Muslim Housing Services) Transitional Housing fund source to GF		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2022	\$0	\$100,000
27	Change Services funding for non-congregate emergency shelter		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2022	\$0	\$2,400,000

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	(120 units)fund source to GF									
28	Recognize 2021 carryforward for Continuation of Funding for Community Safety Capacity Building and make one-time		0	0	HSD - HS000	HSD - BO-HS-H4000 - Supporting Safe Communities	00100 - General Fund	2022	\$0	\$(6,000,000)
29	Recognize 2021 carryforward for Culturally Responsive & Inclusive Access to Healthcare and make one-time		0	0	HSD - HS000	HSD - BO-HS-H7000 - Promoting Public Health	00100 - General Fund	2022	\$0	\$(750,000)
30	Recognize 2021 carryforward for Culturally Responsive & Inclusive Direct Healthcare and make one-time		0	0	HSD - HS000	HSD - BO-HS-H7000 - Promoting Public Health	00100 - General Fund	2022	\$0	\$(1,125,000)
31	Recognize 2021 carryforward for Farm to Table (Equitable Communities Initiative) and make one-time		0	0	HSD - HS000	HSD - BO-HS-H1000 - Supporting Affordability and Livability	00100 - General Fund	2022	\$0	\$(150,000)
32	Recognize 2021 carryforward for Reentry Programs for Formerly Incarcerated individuals and make one-time		0	0	HSD - HS000	HSD - BO-HS-H4000 - Supporting Safe Communities	00100 - General Fund	2022	\$0	\$(1,125,000)
33	Change Continued Funding for Crisis Connections One Call fund source to GF		0	0	HSD - HS000	HSD - BO-HS-H7000 - Promoting Public Health	14500 - Payroll Expense Tax	2022	\$0	\$(403,030)
34	Change fund source for Funding for 6 Positions for King County Regional Homelessness Authority to GF		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	14500 - Payroll Expense Tax	2022	\$0	\$(811,244)
35	Change Maintain Funding for (Muslim Housing Services) Transitional Housing fund source to GF		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	14500 - Payroll Expense Tax	2022	\$0	\$(100,000)
36	Change Services funding for non-congregate emergency shelter (120 units)fund source to GF		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	14500 - Payroll Expense Tax	2022	\$0	\$(2,400,000)
37	Change Maritime Workforce Development fund source to JumpStart Fund		0	0	OED - ED000	OED - BO-ED-X1D00 - Business Services	00100 - General Fund	2022	\$0	\$(500,000)
38	Change Small Business Ownership Fund fund source to JumpStart Fund		0	0	OED - ED000	OED - BO-ED-X1D00 - Business Services	14000 - Coronavirus Local Fiscal Recovery Fund	2022	\$0	\$(7,600,000)
39	Change Healthcare Cost Tech Adjustment to OT		0	0	OED - ED000	OED - BO-ED-ADMIN - Leadership and Administration	14500 - Payroll Expense Tax	2022	\$0	\$77,516
40	Change Healthcare Cost Tech Adjustment to OT		0	0	OED - ED000	OED - BO-ED-ADMIN - Leadership and Administration	14500 - Payroll Expense Tax	2022	\$0	\$(77,516)
41	Change Maritime Workforce Development fund source to JumpStart Fund		0	0	OED - ED000	OED - BO-ED-X1D00 - Business Services	14500 - Payroll Expense Tax	2022	\$0	\$500,000

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42	Change Small Business Ownership Fund fund source to JumpStart Fund		0	0	OED - ED000	OED - BO-ED-X1D00 - Business Services	14500 - Payroll Expense Tax	2022	\$0	\$7,600,000
43	JumpStart Economic Revitalization Implementation Plan		0	0	OED - ED000	OED - BO-ED-X1D00 - Business Services	14500 - Payroll Expense Tax	2022	\$0	\$650,000
44	Recognize 2021 Carryforward for Healthcare Career Pipeline (Equitable Communities Initiative)and make one-time		0	0	OED - ED000	OED - BO-ED-X1D00 - Business Services	14500 - Payroll Expense Tax	2022	\$0	\$(1,260,621)
45	Recognize 2021 carryforward for Small Business Development Capital and make one-time		0	0	OED - ED000	OED - BO-ED-X1D00 - Business Services	14500 - Payroll Expense Tax	2022	\$0	\$(1,245,000)
46	Recognize 2021 Carryforward for Small Business Technical Assistance and make one-time		0	0	OED - ED000	OED - BO-ED-X1D00 - Business Services	14500 - Payroll Expense Tax	2022	\$0	\$(1,240,310)
47	Recognize 2021 Carryforward for Youth Healthcare Career Exploration and make one-time		0	0	OED - ED000	OED - BO-ED-X1D00 - Business Services	14500 - Payroll Expense Tax	2022	\$0	\$(240,311)
48	Change Workforce Development; Affordable Housing and Homeless Service Providers fund source to JumpStart fund		0	0	OH - HU000	OH - BO-HU-1000 - Leadership and Administration	00100 - General Fund	2022	\$0	\$(750,000)
49	Funding for non-PSH providers		0	0	OH - HU000	OH - BO-HU-3000 - Multifamily Housing	00100 - General Fund	2022	\$0	\$1,000,000
50	Change fund source for Expanded Capital Investment in Affordable Rental Housing Production and Preservation to JumpStart Fund, and make ongoing		0	0	OH - HU000	OH - BO-HU-3000 - Multifamily Housing	14000 - Coronavirus Local Fiscal Recovery Fund	2022	\$0	\$(50,498,109)
51	Change fund source for Expanded Capital Investment in Affordable Rental Housing Production and Preservation to JumpStart Fund, and make ongoing		0	0	OH - HU000	OH - BO-HU-3000 - Multifamily Housing	14500 - Payroll Expense Tax	2022	\$0	\$52,726,501
52	Change Homeownership Development to one-time funding		0	0	OH - HU000	OH - BO-HU-2000 - Homeownership & Sustainability	14500 - Payroll Expense Tax	2022	\$0	\$0
53	Change Ownership Retention Program to one-time funding		0	0	OH - HU000	OH - BO-HU-1000 - Leadership and Administration	14500 - Payroll Expense Tax	2022	\$0	\$(875,000)
54	Change Ownership Retention Program to one-time funding		0	0	OH - HU000	OH - BO-HU-1000 - Leadership and Administration	14500 - Payroll Expense Tax	2022	\$0	\$875,000
55	Change Workforce Development; Affordable Housing and Homeless Service Providers fund source to JumpStart fund		0	0	OH - HU000	OH - BO-HU-1000 - Leadership and Administration	14500 - Payroll Expense Tax	2022	\$0	\$750,000
56	Reduce Lease to own reserve		0	0	OH - HU000	OH - BO-HU-1000 - Leadership and Administration	14500 - Payroll Expense Tax	2022	\$0	\$(250,000)

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57	Change Re-employment Pathways for Immigrants and Refugees fund source to JumpStart fund		0	0	OIRA - IA000	OIRA - BO-IA-X1N00 - Office of Immigrant and Refugee Affairs	00100 - General Fund	2022	\$0	\$(250,000)
58	Change Re-employment Pathways for Immigrants and Refugees fund source to JumpStart fund		0	0	OIRA - IA000	OIRA - BO-IA-X1N00 - Office of Immigrant and Refugee Affairs	14500 - Payroll Expense Tax	2022	\$0	\$250,000
59	Change Clean Energy Pre-Apprenticeship Scholarships fund source to JumpStart		0	0	OSE - SE000	OSE - BO-SE-X1000 - Office of Sustainability and Environment	00100 - General Fund	2022	\$0	\$(1,000,000)
60	Make one-time Duwamish Valley Business Relief and Response		0	0	OSE - SE000	OSE - BO-SE-X1000 - Office of Sustainability and Environment	00100 - General Fund	2022	\$0	\$(275,000)
61	Add funding to OSE for prescription food pilot		0	0	OSE - SE000	OSE - BO-SE-X1000 - Office of Sustainability and Environment	14000 - Coronavirus Local Fiscal Recovery Fund	2022	\$0	\$308,000
62	Change Clean Energy Pre-Apprenticeship Scholarships fund source to JumpStart Fund		0	0	OSE - SE000	OSE - BO-SE-X1000 - Office of Sustainability and Environment	14500 - Payroll Expense Tax	2022	\$0	\$1,000,000
63	Make one-time Duwamish Valley Business Relief and Response		0	0	OSE - SE000	OSE - BO-SE-X1000 - Office of Sustainability and Environment	14500 - Payroll Expense Tax	2022	\$0	\$275,000
64	Make one-time the Increase for Environmental Justice Fund		0	0	OSE - SE000	OSE - BO-SE-X1000 - Office of Sustainability and Environment	14500 - Payroll Expense Tax	2022	\$0	\$0
65	Funding for Columbia City Patio right of way improvements		0	0	SDOT - TR000	SDOT - BO-TR-17003 - Mobility Operations	14500 - Payroll Expense Tax	2022	\$0	\$120,000
66	Add funding to SPL for damage from vandalism		0	0	SPL - PL000	SPL - BO-PL-B1ADM - Administrative/Support Service	00100 - General Fund	2022	\$0	\$434,188