

**Seattle City Council Select Budget Committee**  
 Proposed Budget Amendments | Tuesday, October 26, 2021

**Seattle Information Technology Department (ITD)**

| CBA #         | Title  | Sponsor  | Page |
|---------------|--|----------|------|
| ITD-001-A-001 | Add \$697,000 GF to ITD for a Digital Navigators Program                                       | Pedersen | 2    |
| ITD-002-A-001 | Add \$300,000 GF to ITD for the Technology Matching Fund                                       | Pedersen | 4    |
| ITD-003-A-001 | Request that CBO report on Internet for All in 2022 Adopted Budget and future proposed budgets | Pedersen | 6    |

## 2022 Seattle City Council Budget Action

**Council Budget Action: Agenda**

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| ITD | 001    | A      | 001     |

**Budget Action Title:** Add \$697,000 GF to ITD for a Digital Navigators Program

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Alex Pedersen

Council Members: Debora Juarez, Lorena González

Staff Analyst: Lise Kaye

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) |
|------------------------------------|--------------------------|--------------------------|
| <b>General Fund</b>                |                          |                          |
| <b>General Fund Revenues</b>       | \$0                      |                          |
| <b>General Fund Expenditures</b>   | \$697,000                |                          |
| <b>Net Balance Effect</b>          | <b>\$(697,000)</b>       |                          |
| <b>Total Budget Balance Effect</b> | <b>\$(697,000)</b>       |                          |

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| ITD | 001    | A      | 001     |

**Budget Action Description:**

This Council Budget Action would add \$697,000 GF to the Seattle Information Technology Department (ITD) for a Digital Navigators Program that would deploy community members with cultural competence and technical knowledge to assist residents with the use of computers and devices, internet and online services and applications needed to pursue jobs, education, health care and other vital services. The program would advance the digital equity objectives and strategies in the Internet for All Action Plan, launched by Resolution 31956 in July 2020. It would provide services such as grants to community-based organizations, language access support and curriculum translation, cohort training, ethnic media outreach, supplemental devices and hotspots, focus groups and community engagement. Other departments, including the Department of Neighborhoods, the Office of Arts and Culture, the Office of Immigrant and Refugee Affairs and the Seattle Public Library, may be involved in program design and implementation.

**Budget Action Transactions**

| # | Transaction Description   | Position Title | Number of Positions | FTE | Dept        | BSL  | Fund                 | Year | Revenue Amount | Expenditure Amount |
|---|---|----------------|---------------------|-----|-------------|--|----------------------|------|----------------|--------------------|
| 1 | Add \$697,000 GF to Seattle IT for a new Digital Navigators Program |                | 0                   | 0   | ITD - IT000 | ITD - BO-IT-D0400 - Frontline Services and Workplace | 00100 - General Fund | 2022 | \$0            | \$697,000          |

## 2022 Seattle City Council Budget Action

**Council Budget Action: Agenda**

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| ITD | 002    | A      | 001     |

**Budget Action Title:** Add \$300,000 GF to ITD for the Technology Matching Fund

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Alex Pedersen

Council Members: Debora Juarez, Lorena González

Staff Analyst: Lise Kaye

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) |
|------------------------------------|--------------------------|--------------------------|
| <b>General Fund</b>                |                          |                          |
| <b>General Fund Revenues</b>       | \$0                      |                          |
| <b>General Fund Expenditures</b>   | \$300,000                |                          |
| <b>Net Balance Effect</b>          | <b>\$(300,000)</b>       |                          |
| <b>Total Budget Balance Effect</b> | <b>\$(300,000)</b>       |                          |

|     |        |        |         |
|-----|--------|--------|---------|
| Tab | Action | Option | Version |
| ITD | 002    | A      | 001     |

**Budget Action Description:**

This Council Budget Action (CBA) would add \$300,000 GF to the Seattle Information Technology Department (ITD) for the Technology Matching Fund (TMF) grant program. This amount, together with the \$320,000 in the 2022 Proposed Budget, would sustain the approximate level of new funding appropriated for the TMF in 2021 (\$320,000 GF plus \$330,000 federal Coronavirus Local Fiscal Recovery Funds). The TMF provides grants of up to \$25,000 to qualifying non-profit organizations in Seattle for digital equity projects. City dollars are matched by the community's contribution of volunteer labor, materials, professional services, or cash. This CBA would help to advance the digital equity objectives and strategies in the Internet for All Action Plan, launched by Resolution 31956 in July 2020.

**Budget Action Transactions**

| # | Transaction Description   | Position Title | Number of Positions | FTE | Dept        | BSL  | Fund                 | Year | Revenue Amount | Expenditure Amount |
|---|---|----------------|---------------------|-----|-------------|--|----------------------|------|----------------|--------------------|
| 1 | Add \$300,000 GF to to Seattle IT for the Technology Matching Fund. |                | 0                   | 0   | ITD - IT000 | ITD - BO-IT-D0400 - Frontline Services and Workplace | 00100 - General Fund | 2022 | \$0            | \$300,000          |

# 2022 Seattle City Council Statement of Legislative Intent

**Council Budget Action: Agenda**

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| ITD | 003    | A      | 001     |

**Budget Action Title:** Request that CBO report on Internet for All in 2022 Adopted Budget and future proposed budgets

Ongoing: Yes Has Attachment: No

Primary Sponsor: Alex Pedersen

Council Members: Debora Juarez, Lorena González

Staff Analyst: Lise Kaye

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

**Statement of Legislative Intent:**

This Statement of Legislative Intent (SLI) would request that the City Budget Office (CBO) include in the 2022 Adopted Budget and all future Executive proposed budgets a table reporting on Internet for All and any other digital equity programs that includes, at a minimum, actual expenditures for the previous two years and proposed expenditures (by department) related to the Action Plan requested by City Council in 2020 (pursuant to Resolution 31956) to increase access to and adoption of affordable and reliable internet service.

**Responsible Council Committee(s):**

City Council

**Date Due to Council:** February 1, 2022