



SEATTLE CITY COUNCIL

Select Budget Committee

Agenda

Session I at 9:30 a.m. & Session II at 2 p.m.

Friday, October 18, 2024

9:30 AM

Council Chamber, City Hall
600 4th Avenue
Seattle, WA 98104

Dan Strauss, Chair
Maritza Rivera, Vice-Chair
Joy Hollingsworth, Member
Robert Kettle, Member
Cathy Moore, Member
Tammy J. Morales, Member
Sara Nelson, Member
Rob Saka, Member
Tanya Woo, Member

Chair Info: 206-684-8806; Dan.Strauss@seattle.gov

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SEATTLE CITY COUNCIL

Select Budget Committee

Agenda

October 18, 2024 - 9:30 AM

Session I at 9:30 a.m. & Session II at 2 p.m.

Meeting Location:

Council Chamber, City Hall, 600 4th Avenue, Seattle, WA 98104

Committee Website:

<http://www.seattle.gov/council/committees/budget>

This meeting also constitutes a meeting of the City Council, provided that the meeting shall be conducted as a committee meeting under the Council Rules and Procedures, and Council action shall be limited to committee business.

Only written public comment will be accepted at this meeting. Please submit written comments to all Councilmembers four hours prior to the meeting at Council@seattle.gov or at Seattle City Hall, Attn: Council Public Comment, 600 4th Ave., Floor 2, Seattle, WA 98104. Business hours are considered 8 a.m. - 5 p.m., Monday through Friday. The deadline is 4:30 p.m. the business day before a meeting with a start time of 9:30 a.m.

Please Note: Times listed are estimated

Policy Considerations

Central Staff will present analyses related to aspects of the 2025 and 2026 Proposed Budgets, including how the proposed budgets are balanced, and identify initial department-specific policy options for the Select Budget Committee's consideration.

Session I - 9:30 a.m.

If time permits during Session I, the Select Budget Committee may discuss Session II agenda items.

A. Call To Order

B. Approval of the Agenda**C. Items of Business****1. Participatory Budgeting**

Supporting Documents:

[Presentation](#)

[Central Staff Memo](#)

Briefing and Discussion

Presenters: Tamaso Johnson and Ben Noble, Director, Council Central Staff

2. Human Services Department (HSD)

Supporting Documents:

[Presentation](#)

[Central Staff Memo](#)

Briefing and Discussion

Presenters: Jen LaBrecque, Ann Gorman, and Ben Noble, Director, Council Central Staff

3. Unified Care Team (UCT)

Supporting Documents:

[Presentation](#)

[Central Staff Memo](#)

Briefing and Discussion

Presenters: Jen LaBrecque and Ben Noble, Director, Council Central Staff

Session II - 2:00 p.m.

If time permits during Session I, the Select Budget Committee may discuss Session II agenda items.

D. Items of Business

4. Office of Economic Development (OED)

Supporting Documents: [Presentation](#)
[Central Staff Memo](#)

Briefing and Discussion

Presenters: Jasmine Marwaha and Ben Noble, Director, Council Central Staff

E. Adjournment



Legislation Text

File #: Inf 2579, **Version:** 1

Participatory Budgeting

Participatory Budgeting

2025 – 2026 Proposed Budget

Policy Considerations

Select Budget Committee | October 18, 2024

Tamaso Johnson, Analyst

Participatory Budgeting: Background

- **2021 Adopted Budget: \$28.3M for PB**
 - Goals:
 1. directly invest in Black, Indigenous, and People of Color (BIPOC) communities consistent with applicable law; and
 2. increase the ownership and participation of city residents for solutions to the city's pressing needs
 - Seattle Office for Civil Rights (OCR): \$1M contract with consultant to design and administer PB process.
 - Finance General: \$27.3 held in reserve for PB projects.
- **PB Project Development**
 - PB process and voting concluded in 2023
 - OCR, City Budget Office (CBO), and relevant City departments finalized project proposals to implement PB vote during 2024

Participatory Budgeting: Implementation ORD

- **Ordinance transmitted to Council by the Mayor in August 2024**
 - 2023 Carry Forward ORD, approved by Council in May 2024, included Participatory Budgeting (PB) funds, allowing 2024 appropriation
- **Effect of Legislation**
 - Appropriate a total of \$27.3 million in one-time funds to various City departments from Finance General to implement PB projects:
 - CARE Department
 - Seattle Parks and Recreation (SPR)
 - Department of Neighborhoods (DON)
 - Office of Planning and Community Development (OPCD)
 - Human Services Department (HSD)

Participatory Budgeting: Project Summary

	Project	Dept.	Funding	Type	Duration
1	CARE Team Expansion	CARE	\$2.0M	Operating	1 year (with PB funds)
2	Public Restroom Access	SPR	\$7.2M	Capital and Operating	5 years
3	Urban Farming and Food	DON	\$7.0M	Operating	6 years
4	Native Youth: Past Present Future	OPCD	\$7.2M	Capital and Operating	Up to 7 years
5	Enhanced Homelessness Navigation	HSD	\$2.0M	Operating	2.5 years
6	Youth and Young Adult Emergency Shelter Capital	HSD	\$1.9M	Capital	1 year
			<u>Total</u>	<u>\$27.3M</u>	

CARE: Crisis Response Expansion

- Expansion of CARE's Community Crisis Response (CCR) program
 - Support plan to add 21.0 FTE
 - Increased geographic range of response
- **\$2.0M over one year**
 - Additional ongoing costs supported by General Fund (GF) revenue in 2026
 - One-time grant funding may be available in future years to support

SPR: Public Restroom Access

- **Expand public restroom access across City**
 - Purchase three moveable bathroom and sink trailers, incl. maintenance, permitting, & utility costs
 - RFP with community org for security and attendants for mobile and two existing bathrooms
- **7.2M over five years**
 - Pilot project from 2025 through 2029; no additional funding sources identified beyond 2029
 - Data and experience from pilot to inform potential future partnerships or grant opportunities if decision is made to continue beyond 2029

DON: Urban Farming & Food Equity

- **Five new community-led urban agriculture sites**
 - Assess and site farming projects on land already owned by the City
 - RFP with community orgs to lease and steward identified sites
- **Technical assistance & capacity building for small-scale food producers**
 - RFP to enhance TA, education, and professional development opportunities
- **Support for maintenance at existing P-Patches**
 - Direct funding for maintenance fixes and infrastructure improvements, focusing on P-Patches in high Race and Social Equity Index neighborhoods
- **7.0M over six years**
 - No additional funding sources identified; possible City, County, and federal grant support

OPCD: Native Youth Center

- **Creation of a Community-Owned & Operated Native Youth Center**
 - RFP with qualifying org to plan, implement, and build a cultural and educational facility for Native youth
 - Additional staffing at OPCD to support capital project and real estate needs of partner entity
- **7.2M over up to seven years**
 - Project timeline will be dependent on the project partner and scope of proposal selected via RFP
 - If available PB funding is insufficient to complete project, community partner would raise additional resources

HSD: Service Navigation & Shelter Improvements

- **Enhanced Homelessness Navigation Services (via KCRHA)**
 - RFP with community org to provide enhanced mobile housing and services navigation supports to those experiencing homelessness to improve shelter-to-housing exit rates
 - **\$2.0M over 2.5 years**
 - No additional funding identified; contracts will include six month ramp-down
- **Youth and Young Adult Emergency Shelter Capital (via KCRHA)**
 - RFP to award capital repair and improvement funds to shelters serving youth and young adults.
 - **\$1.9M over one year**
 - No additional funding identified; one-off capital improvement opportunity

Council Options

1. Pass PB Implementation ORD as transmitted;
2. Amend PB Implementation ORD and pass as amended; or,
 - Note: Projects have been developed with specific assumptions about exact funding levels, amendments reducing appropriation levels may make project implementation no longer viable.
3. Do not pass PB Implementation ORD.
 - Failure to pass this ordinance would leave the six PB projects unfunded, and would make \$27.3M in GF dollars available for other uses.
 - Note: the 2025-2026 Proposed Budget assumes use of PB funds for CARE expansion in 2025. If this ordinance is not passed, Council would need to identify \$2M in other funds to facilitate CARE expansion in 2025.

Questions?

2025-2026 PROPOSED BUDGET
POLICY CONSIDERATIONS PAPER

PARTICIPATORY BUDGETING IMPLEMENTATION

Central Staff Analyst: Tamaso Johnson

This paper provides an overview of the proposed implementation of Participatory Budgeting projects pursuant to appropriations legislation transmitted by the Executive and highlights selected policy considerations. Though various aspects of the Participatory Budgeting process were carried out by the Office for Civil Rights (OCR), Participatory Budgeting implementation legislation transmitted to Council appropriates funding to the Community Assisted Response and Engagement (CARE) Department, Department of Neighborhoods (DON), Human Services Department (HSD), Office of Planning and Community Development (OPCD), and Seattle Parks and Recreation (SPR), and does not directly impact OCR. For more information about other areas of the 2025-2026 Proposed Budget for the various departments involved in Participatory Budgeting implementation, please see the 2025-2026 Proposed Budget Overview Papers.

Background on Participatory Budgeting

The 2021 Adopted Budget included \$28.3 million for Participatory Budgeting. The goals of the PB process were to: 1) directly invest in Black, Indigenous, and People of Color (BIPOC) communities consistent with applicable law; and 2) increase the ownership and participation of city residents for solutions to the city's pressing needs. OCR contracted with consultant Participatory Budgeting Project to administer the Participatory Budgeting process to develop a set of proposals equaling as much as \$27.3 million. These funds have been held in Finance General since 2021 and carried forward each year while the planning and input process for Participatory Budgeting has played out.

The Participatory Budgeting process comprised of 6 phases: Planning, Design, Idea Collection, Proposal Development, Vote, and Reporting. Voting for Participatory Budgeting concluded in 2023. Community members selected six community-developed proposals equaling \$27.3 million: Native Youth: Past, Present, Future; People Not Police Crisis Response Team; 24/7 Public Restrooms; Urban Farming and Food Equity; Housing Support; and Housing Support for Youth. Following the conclusion of project voting, OCR facilitated an Interdepartmental Team process with relevant City departments and the City Budget Office (CBO) to develop an implementation proposal from the selected projects. Community members involved in Participatory Budgeting work and Central Staff were also invited to attend these meetings.

In May 2024, Council passed the 2023 Carry Forward Ordinance ([CB 120774](#)), which included Participatory Budgeting funds, allowing these dollars to be retained in Finance General for future appropriation during 2024. In August 2024, the Mayor transmitted the Participatory Budgeting Implementation Ordinance to the Council, which would appropriate \$27.3 million from Finance General to various city departments to implements these projects.

Overview of Projects

The Participatory Budgeting implementation legislation would appropriate funding to execute the following projects, which are described in additional detail in this memo:

	Project	Dept.	Funding	Type	Duration
1	CARE Team Expansion	CARE	\$2.0M	Operating	1 year (with PB funds)
2	Public Restroom Access	SPR	\$7.2M	Capital and Operating	5 years
3	Urban Farming and Food	DON	\$7.0M	Operating	6 years
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5	Enhanced Homelessness Navigation	HSD	\$2.0M	Operating	2.5 years
6	Youth and Young Adult Emergency Shelter Capital	HSD	\$1.9M	Capital	1 year
Total			\$27.3M		

CARE

1. One-time Support for Expansion of CARE Department Community Crisis Responder (CCR) Teams

\$2 million would be used as a one-time supplement to the CARE Department’s 2025 budget, enabling the conservation of unrestricted General Fund resources while allowing CARE’s Community Crisis Response (CCR) program to quadruple in size over the course of 2025. This level of 2025 expansion under the 2025-26 Proposed Budget is reliant on the allocation of Participatory Budgeting funds. Program expansion has already begun and will be completed later in 2025. CARE estimates annual ongoing costs associated with the current program expansion at \$3.5 million in 2025. This estimate should be considered preliminary. The 2025 and 2026 Proposed Budgets include funding to support the CCR program at the staffing level described here. In future years, one-time grant funding may be available to supplant City General Fund expenditure for some ongoing program expenditures.

Participatory Budgeting program participants selected a proposal called “People Not Police Crisis Response Team” for one-time funding of \$2 million. That grant was intended to seed and guide the implementation of an ongoing program under which trained mental health professionals, rather than armed law enforcement officers, would be first responders to calls involving a mental health crisis. After the vote to fund such a program, community members worked with the City, including staff from the OCR and the CARE Department, to ensure that the funding would support a feasible project. This discussion took place shortly after the launch of the current dual-dispatch pilot program at CARE. CARE shared with community members its belief that the optimal use of the Participatory Budgeting award would be to support the growth of that program by providing funding for operating costs so the program could quickly scale in size. This funding would enhance CARE’s ability to increase by 21.0 FTE the number of positions that provide or support mental health response, thereby increasing the geographical range in which that response is available. The Executive included its proposal for this expansion in the Mid-Year Supplemental Ordinance ([ORD 127068](#)), which authorized the creation of those positions.

SPR

2. Public Restroom Access

The Public Restroom Access project would be a \$7.2 million five-year pilot project intended to expand access to public restrooms in the City. SPR will manage this project. A community-based organization will be selected via a RFP process to implement this program. Funding is proposed to be used to:

- purchase three new movable bathroom and sink trailers (estimated at \$300,000 in one-time costs);
- provide repair/maintenance, mobilization and utility hook-up for the three trailers (~\$64,000 per year);
- provide attendants, security, maintenance, and permitting for the three trailers, and attendants at two existing bathrooms located at Hing Hay Park and Cal Anderson Park (estimated at ~\$1 million per year);
- contractor supplies (~\$34,000 per year); and,
- support SPR staff project management costs, permitting, marketing, utilities and supplies (~\$100,000 per year).

The bathroom trailers will be located in City parks or Rights of Way. Specific locations of the trailers is to be determined. Bathroom services will be provided at the five locations for at least 16-18 hours a day (hours for the trailers located in City parks will be limited to park operating hours, which are typically open 16-18 hours a day). The trailers can be moved.

The project will begin operation in 2025. There is sufficient funding to support this program as a one-time pilot through the end of 2029. No ongoing source of funding has been identified to continue this program beyond 2029. The Executive indicates that the pilot will provide data and experience that could provide opportunities to seek grants or partnerships to support potential continuation of the project beyond this five-year pilot.

DON

3. Urban Farming and Food Equity

This project would appropriate \$7 million in one-time funds to DON to spend over six years to accomplish three main goals:

- Identify and activate five publicly owned greenspaces for new community-led urban agricultural sites and support one-time maintenance needs at existing P-Patches;
- Provide seed funding to five community-based organizations to lease and steward land to produce healthy and culturally relevant food; and
- Provide technical assistance, educational resources, and professional development opportunities to local emerging small-scale food producers.

DON would work with City property owners (Department of Finance and Administrative Services, SPR, Seattle City Light, Seattle Public Utilities, and Seattle Department of Transportation) to find suitable sites for farming projects. DON is planning to collaborate on implementation work with the Office of Sustainability and the Environment because of their role in food policy Citywide.

\$500,000 would be allocated for consultants and landscape architects to assess potential sites. Once selected, a total of \$2 million would be transferred from DON to the relevant City property owner department to co-lead any necessary improvements to prepare for these projects.

There are two planned competitive procurements for multiyear funding awards under this project:

- DON would develop and facilitate a competitive Request for Proposals (RFP) process for community organizations interested in leasing and stewarding these sites. DON anticipates awards of \$750,000 annually over five years for a total of \$3.8 million for this purpose.
- DON would develop and facilitate a second RFP to support technical assistance and capacity building for local small-scale food producers. \$450,000 total would be allocated for this purpose, with \$225,000 awarded through the RFP annually in years three and four of the project.

Additionally, DON would provide direct funding to P-Patches located in high Race and Social Equity index neighborhoods in need of one-time maintenance fixes such as new fencing or accessible pathways or garden beds. \$300,000 would be allocated for this purpose.

There is sufficient funding for this project to last six years and no ongoing source of funding has been identified to continue programming beyond that time. Other potential sources of support to continue programming beyond year six could include City grant programs such as the Food Equity Fund, Neighborhood Matching Fund, King Conservation District-Seattle Community Partnership Grant, or the Environmental Justice Fund. Non-City funding could include the USDA Urban Agriculture and Innovative Production Grants.

OPCD

4. Native Youth: Past Present Future

\$7.2 million in one-time funds would to be used by OPCD to support the “creation of a community-owned and operated community center focused on Duwamish cultural education and recreation for youth.”

OPCD estimates that it may take seven years for this project to move from concept to opening its doors. If approved, OPCD would hire additional staff with capital project and real estate expertise to support the work in coordination with OPCD’s Indigenous Planner. OPCD would need to issue a competitive RFP or RFQ to award the project to a qualifying organization and develop a phased contract. Broadly, uses of the initial funding would include:

- capacity-building to support the grantee organization with planning, implementation, capital campaign, and operational planning and programming;
- site acquisition and pre-development;
- project delivery and construction management; and,
- operation start-up, expenditures associated with establishing a fully functional community center, FFE, promotion, etc., distinctly different from ongoing operating expenses.

The time it will take to finish the project will be dependent on the project partner selected through the RFP process, and the specifics of their proposal. If the \$7.2 million in one-time funding allocated for this work is not sufficient to complete the project, the community partner would need to seek additional sources of funding for the project.

HSD

HSD would receive \$3.9 million in one-time Participatory Budgeting funds, which would then be passed-through to the King County Regional Homelessness Authority (KCRHA) for implementation of two projects related to addressing homelessness. All City funding directed to KCRHA is, as a general practice, appropriated to HSD pursuant to the KCRHA Interlocal Agreement and a related Master Services Agreement.

5. Enhanced Homelessness Navigation

\$2 million would be used to provide augmented housing navigation and other services to those experiencing homelessness. The main types of assistance provided will include mobile-based support, document readiness, transportation assistance to intake appointments and other types of assistance to help clients obtain stable housing. The funds would be administered by KCRHA, who would issue an RFP for these funds to award a nonprofit organization to provide 2.5 years of navigation services. It is anticipated that services would launch in Q1 2025. Due to the one-time nature of this funding, it is currently envisioned that there would be a six month ramp down period. The anticipated outcomes include an improvement in the exit rate from shelter to housing. If this additional investment produces such results during this 2.5 years, the City will need to identify an alternative, ongoing funding source or eliminate this additional service.

6. Youth and Young Adult Emergency Shelter Capital

\$1.9 million would be used for capital projects to provide capital repairs and improvements to shelters serving homeless youth and young adults. KCRHA would administer the funding through a RFP. This is a one-time investment and funds are expected to be expended within one year of the award(s) based on the RFP.

Council Options for Action

This legislation appropriates a total of \$27.3 million in one-time General Fund dollars from Finance General to five city departments to implement six specific projects, as described above, that have been developed and refined by community members engaging in the Participatory Budgeting Process as well as the proposed implementing departments over a period of several years. While it is within the authority of the Council to modify the appropriations proposed by this legislation, it is not clear if projects could still be implemented successfully with reductions to the appropriation amounts since they have been developed by departments under specific assumptions about the exact funding levels included in this legislation. Though the one-time nature of this funding has been clearly communicated to participating community members and City departments, the projects that provide term-limited operating funding for programs (as opposed to one-time capital investments) could generate future requests for additional City funding if these pilot investments prove successful.

Options:

1. Pass Participatory Budgeting Implementation Ordinance as transmitted;
2. Amend Participatory Budgeting Implementation Ordinance and pass as amended; or,
3. Do not pass the Participatory Budgeting Implementation Ordinance , which would leave the six Participatory Budgeting projects unfunded, and make \$27.3 million of General Fund dollars available for other priorities. Note, however, that in approving the staff expansion at CARE in the mid-year supplemental, Council acknowledged the plan to use Participatory Budgeting funding to partially defray the additional personnel costs. If this Ordinance is not passed, Council would need to identify \$2 million in other funding to resource CARE expansion in 2025.



Legislation Text

File #: Inf 2580, **Version:** 1

Human Services Department (HSD)

HUMAN SERVICES DEPARTMENT

2025 – 2026 Proposed Budget

Policy Considerations

Select Budget Committee | October 18, 2024

Jennifer LaBrecque & Ann Gorman, Analysts

Budget Summary (\$ in 000s)

	2024 Adopted	2025 Proposed	% Change	2026 Proposed	% Change
Operating Appropriations by BSL					
Addressing Homelessness	\$123.1M	\$128.1M	4.1%	\$134.8M	5.2%
Leadership & Administration	\$17.0M	\$18.9M	11.2%	\$19.5M	3.4%
Preparing Youth for Success	\$17.0M	\$16.8M	(1.7%)	\$17.3M	3.5%
Promoting Healthy Aging	\$71.3M	\$79.1M	10.9%	\$80.7M	2.1%
Promoting Public Health	\$20.1M	\$25.0M	24.3%	\$25.7M	\$2.8%
Supporting Affordability & Livability	\$35.1M	\$34.9M	(.06%)	\$35.4M	1.4%
Supporting Safe Communities	\$57.4	\$61.9M	7.8%	\$63.6M	2.8%
Operating subtotal	\$341.0M	\$364.7M	6.9%	\$377.2M	3.4%

Budget Summary (\$ in 000s)

	2024 Adopted	2025 Proposed	% Change	2026 Proposed	% Change
Appropriation Totals (Operating + Capital)					
Total Appropriations	\$341.0M	\$365M	6.9%	\$377M	3.4%
Total FTE	434	467	7.4%	467	-
Revenues					
General Fund	\$241M	\$248M	3%	\$264M	6%
Human Services Fund	\$87M	\$97M	11%	\$98M	1%
Other Source(s)	\$13M	\$19M	46%	\$15M	(21%)
Total	\$341	\$365M	7%	\$377	3%

Policy Consideration

1. Proposed \$2 million investment for commercial sexual exploitation interventions

This proposal would add funding, including 5.0 FTE, to provide support for CSE survivors and sex worker interventions, including community-based support resources.

Options:

- A. Do not authorize some or all of the included positions, reallocating funding to experienced community organizations. This option could include a proviso on funding other than for position costs, potentially one that is developed with stakeholder input.
- B. Adopt a Statement of Legislative Intent (SLI) that includes policy guidance for the award of funding, including contract funding.
- C. Adopt a SLI requesting that HSD provide updates to Council on the establishment of an Emergency Receiving Center (ERC) funded by this budget allocation.
- D. No change.

Policy Consideration

2. Proposed \$4.25 million investment for gun violence interventions

This proposal would add funding, including 1.0 FTE, for a new suite of school-based programming. Funding would (1) support school-based violence intervention specialists; expand (2) safe passage programs and (3) case management for students most impacted by/likely to be involved in gun violence; and (4) establish a family resource fund for those participating in case management.

Options:

- A. Adopt a Statement of Legislative Intent (SLI) requesting that HSD provide an implementation plan, financial plan, and additional information for the proposed new investment.
- B. Adopt a SLI requesting that HSD clarify the interrelationship of this investment and the Seattle Community Safety Initiative (SCSI) and the basis for proposed additional investment in any currently funded program area.
- C. Impose a proviso on some of the proposed new funding until information referenced above is provided.
- D. No change.

Policy Consideration

3. Proposed \$1.9 million funding for Third Avenue Project

We Deliver Care (WDC), which leads the Third Avenue Project (TAP), requested \$2.8 million in 2025 to maintain effective TAP operations. Funding TAP at the proposed level would require WDC to reduce its staffing and hours, with anticipated negative impacts to public order and public safety where TAP currently operates.

Options:

- A. Increase funding for WDC's 2025 contract by an amount up to \$900,000.
- B. Adopt a Statement of Legislative Intent (SLI) requesting that the Executive include up to \$900,000 in the 2025 Mid-Year Supplemental Ordinance and up to \$2.8 million ongoing in the 2026 Mid-Biennium Proposed Budget Adjustments to fully support TAP operations.
- C. Adopt a SLI requesting that the Executive detail the reductions it recommends for the maintenance of TAP at the \$1.9 million funding level, including the impacts of those reductions.
- D. No change

Policy Consideration

4. Proposed repurposing of \$1 million intended for a new safe lot

The Executive has directed the Low Income Housing Institute (LIHI) to use \$1 million of ongoing funding from its 2023 safe lot award to instead help fully cover operating costs and behavioral health services at eleven tiny house villages (THVs) and one non-congregate shelter.

Options:

- A. Reallocate a different ongoing source of \$1 million for LIHI's THV, to preserve the original safe lot award to LIHI.
- B. No change.

Policy Consideration

5. End of one-time funding for homelessness services programs

There are 16 homelessness services projects being funded with about \$5.1 million in one-time funds. In 2025 those funds will decrease by about half and then be reduced to \$0 in 2026. There will be no loss of shelter beds in 2025, but funding for a diversion program will be eliminated and funding for day centers will be reduced. Possible impacts in 2026 are loss of shelter beds and/or further reduction in services.

Options:

- A. Add funding to replace some or all of the one-time funding ending in 2025 and/or 2026.
- B. Adopt a SLI that provides regular updates on the anticipated 2026 service impacts related to the loss of one-time funding and the Executive's plan, if any, to mitigate those impacts.
- C. No Change.

Policy Consideration

6. Proposed reduction in food program investments

The 2025-2026 Proposed Budget reduces direct investments in food security programs by about \$1.4 million. Of that, \$992,000 is due to the removal of one-time appropriations provided in the 2024 Adopted Budget for food banks and meal providers. Additionally, the Culturally Nourishing Foods program is reduced by \$350,000 and \$80,000 for the Farm to Childcare pilot is eliminated.

Options:

- A. Add funding for some or all of the 2024 one-time food investments.
- B. Restore funding in 2026 for the Culturally Nourishing Foods program and/or the Farm to Child Care Pilot.
- C. No change.

Policy Consideration

7. Proposed elimination of funding for legal services

The 2025-2026 proposed budget eliminates HSD funding for two legal services programs: 1) \$50,000 of funding for Solid Grounds' Public Benefits Legal Assistance program to provide legal services to adults who have received an adverse decision regarding benefits; and 2) \$124,000 of funding for Legal Counsel for Youth and Children to provide homeless youth free legal assistance.

Options:

- A. Restore funding for Solid Ground's Public Benefits Legal Assistance Program and/or the Legal Counsel for Youth and Children Program
- B. No change.

Policy Consideration

8. Removal of \$100,000 in one-time appropriation for United Way of King County's tax preparation program

The 2025-2026 Proposed Budget would remove \$100,000 of one-time appropriations in the 2024 Adopted Budget for the United Way of King County (UWKC) to provide free tax preparation services for low and moderate income households.

Options:

- A. Add funding for UWKC Tax Preparation Services.
- B. No change.

Questions?

2025-2026 PROPOSED BUDGET
POLICY CONSIDERATIONS PAPER

HUMAN SERVICES DEPARTMENT (HSD)

Central Staff Analyst: Jennifer LaBrecque & Ann Gorman

This paper highlights selected policy considerations related to the Human Service Department's (HSD) 2025-2026 Proposed Budget. Considerations included here are not intended to be exhaustive and others may surface as Central Staff continues its analysis of the proposed budget. For more information about HSD's 2025-2026 Proposed Budget, please see the 2025-2026 Proposed Budget Overview Papers.

Policy Considerations 6, 7 and 8 all address funding reductions or eliminations in the 2025-2026 Proposed Budget. While there are other proposed reductions and eliminations in HSD, these were included as policy considerations because they were of interest to multiple Councilmembers. Overall, HSD has stated that given the GF revenue shortfall, they made the difficult decision to prioritize funding for direct services that were core to HSD's mission.

Policy Considerations

1. Proposed \$2 million investment for commercial sexual exploitation interventions

The 2025 Proposed Budget includes \$2 million (ongoing) in new funding to support survivors of commercial sexual exploitation (CSE), including the provision of appropriate community-based support resources. This investment is broadly consistent with the goals of [ORD 127086](#). That ordinance, passed by the Council in August, made several changes to the Seattle Municipal Code Criminal Code pertaining to prostitution-related crimes. The intent of the legislation was to broaden the ability of law enforcement and prosecutors to take action against sex buyers and sex traffickers while creating a range of diversion opportunities for CSE survivors. Council identified an emergency receiving center (ERC), with estimated ongoing operating costs of \$700,000, as an especially critical investment in supporting and diverting CSE survivors. The HSD proposal neither precludes the establishment of an ERC nor specifically references it.

The \$2.0 million allocation includes position authority for 5.0 FTE: 4.0 FTE Victim Advocate and 1.0 FTE Victim Advocate Supervisor. Total 2025 position costs would be \$706,000. HSD intends to allocate half of the remaining \$1.3 million to community-based organizations (CBOs) through a competitive funding process and retain the rest for department-initiated interventions. The proposed new positions would be housed in HSD's Victim Advocacy Program in the Supporting Safe Communities BSL. Other Victim Advocates incumbent in HSD provide victim-support services to survivors of sexual assault and domestic or gender-based violence, for instance as their cases are investigated by Seattle Police Department (SPD) detectives.

It is possible that service provision to CSE survivors could be more effective and/or better received under a different model. The concept for an ERC is that CSE victims can call an advocate at any moment and request temporary placement in the ERC as a first step to leaving the CSE ecosystem. Other service requests may also arise from CSE survivors other than during standard business hours. Although HSD intends that the Victim Advocates are available to work nights and weekends responsive to need, incumbent HSD staff in this job classification work weekdays during standard business hours, and because they are represented the impacts of this change in their working

conditions would have to be bargained. In addition, Councilmembers learned during discussion of ORD 12708 that existing local community-based organizations (CBOs) have experience performing the same type of outreach and systems navigation as is contemplated under the Executive proposal and already operate from a position of trust and non-judgment in communities where CSE is taking place. Staff members at these CBOs may also be able to provide these services in a more efficient and cost-effective manner than new City staff would be able to.

Options:

- A. Do not authorize some or all of the positions included in the 2025 Proposed Budget and reallocate associated funding to CBOs with experience providing outreach and systems navigation and/or in operating an ERC for CSE victims. This option could include the adoption of a proviso on funding other than for position costs, requiring that HSD and the Adult Survivor Collaborative, or similarly constituted body, develop a framework for these funds' expenditure.
- B. Adopt a Statement of Legislative Intent that includes policy guidance for the award of funding, including contract funding, pursuant to this budget allocation.
- C. Adopt a Statement of Legislative Intent requesting that HSD provide updates to Council on the establishment of an ERC funded by this budget allocation.
- D. No change.

2. Proposed \$4.25 million investment for gun violence interventions

The 2025-2026 Proposed Budget includes ongoing funding of \$4.25 million for a new suite of school-based programming that would seek to address gun violence, consistent with the goals of the Seattle Community Safety Initiative (SCSI) and in partnership with Seattle Public Schools (SPS). The funding would be allocated across (1) support for school-based violence intervention specialists; (2) geographical expansion of existing safe passage programs;¹ (3) expansion into schools of existing case management for students most impacted by, or likely to be involved in, gun violence; and (4) school-based family resource funds for those participating in this case management. The family resource funds would fund the purchase of clothing, school supplies, and other basic needs of students and families. The proposal also includes funding and position authority for 1.0 FTE Planning and Development Specialist, Sr., who would manage the expansion of the SCSI's current scope, coordinate with Seattle Public Schools staff, and perform reporting related to the funded new programming.

HSD's budget includes ongoing support at approximately the same level for the existing Seattle Community Safety Initiative (SCSI), an initiative that seeks to advance effective, community-led, and culturally responsive safety programs and services. The SCSI follows the Community Violence Intervention (CVI) approach, which the federal Office of Justice Programs describes as using evidence-informed strategies to reduce violence through tailored community-centered initiatives. Organizations that receive SCSI funding (1) provide critical incident response and (2) safe passage; (3) remediate hotspots to reduce violent incidents; and (4) offer a range of intervention and support services to stabilize young people, families, and the community at large.

¹ Safe passage programs are community-based violence intervention programs that provide guardianship in areas that have been identified as hot spots for violence (e.g., assaults and fights) before and after the school day begins. They use a restorative-justice approach to mitigate such activity.

Current SCSi operations are based at three community safety hubs, each located in communities that HSD identified as having experienced historic disinvestment. These hubs recognize the need for tailored initiatives in the vicinity of three SPS high schools – they are neighborhood based. The proposed investment would instead be school based. It is intended to increase both the reach of current SCSi programming (to 11 locations, including middle schools²) and its scope (allowing a greater focus on individual students based on their observed and expressed needs while they are at school.)

HSD has developed this list of 11 focus schools as a result of a multi-departmental collaboration led by the Mayor’s Office that drew on data from SPS, the Seattle Police Department (SPD), and the Office of the Superintendent of Public Instruction (OSPI). This analysis took into account both in-school incidents of violence and incidents of violence in or around school campuses. The CVI framework recognizes that early interventions responsive to incidents like fights and assaults are an upstream mitigation for potential future gun violence.

HSD is engaged in discussion and planning with SPS and each of the focus schools to develop the spending and implementation plans for these investments, seeking to tailor them to the needs of each school and its students. In the meantime, a financial plan for the proposed new funding, for instance one that spreads funding across the four identified program areas, is not yet available, nor is HSD’s proposed methodology for making sub-allocations of the referenced \$4.25 million or information about how funding will be distributed or the degree to which schools will have discretion to make expenditures from their distributions. HSD is currently developing agreements with SPS that will ensure the consistency across all schools of data that will measure the outcomes of this proposed investment. The specific dimensions that those data will measure are not known at this time.

Council may wish to review and approve an implementation plan for the proposed new funding allocation, including a financial plan and information about how funding impacts will be measured and tracked. This could include imposing a proviso on some of the proposed funding until that information is provided (understanding that this may delay the rollout of funded programming). Council may want to review more fully the rationale for proposed new investment in any area – such as safe-passage programs and support services – that already receives SCSi funding, as well as the basis for the proposed increased investment level outside of the SCSi.

Options:

- A. Adopt a Statement of Legislative Intent requesting that HSD provide an implementation plan, financial plan, and additional program information for the proposed new investment.
- B. Adopt a Statement of Legislative Intent requesting that HSD clarify the interrelationship of the proposed new investment and the SCSi or other current City programs and the basis for proposed additional investment in any currently funded program area.
- C. Impose a proviso on some of the proposed new funding until information referenced in either A or B or both is provided.
- D. No change.

² Current SCSi programming is in the vicinity of Chief Sealth, Garfield, and Rainier Beach High Schools. The proposed expansion would include Franklin and Ingraham High Schools and Aki Kurose, Denny, Meany, Mercer, Robert Eagle Staff, and Washington Middle Schools.

3. Proposed \$1.9 million funding for Third Avenue Project

The 2025-2026 Proposed Budget makes ongoing funding of \$1.9 million for the Third Avenue Project (TAP). Funding for TAP in the 2024 Adopted Budget was one-time. The City launched the Third Avenue Project, in partnership with We Deliver Care (WDC), in the fall of 2022 to address and improve public safety on Third Avenue. WDC outreach workers establish relationships and earn the trust of individuals, offering care and connection to resources to individuals suffering from substance use disorder and using drugs in public places along Third Avenue. WDC staff are also trained in de-escalation techniques, which can prevent public-order concerns from becoming public-safety concerns that require a police response, and in the administration of Narcan to those who have experienced a drug overdose. This year to date, WDC staff have participated in the administration of Narcan 94 times.

Earlier this year, WDC staff submitted a budget request to the Executive for \$2.8 million for 2025 costs to maintain TAP. According to WDC, the proposed funding increment of \$1.9 million (32 percent less than the requested amount) will require it to make staffing and service reductions that significantly affect program operations. Due to current-year budget constraints, WDC is already staffing TAP below the level that it considers appropriate for the scope of work, which means that there is not always coverage for staff to respond to and disperse multiple incidents at the same time. As business owners and managers in the area become more aware of TAP and WDC's role in it, they are increasingly calling the TAP Community Response Line phone and requesting that a WDC staffer come to a specific location and address a public-order or drug-related situation in process. When this response is taking place, WDC's ability to perform proactive monitoring and intervention is further decremented.

If TAP is funded in 2025 at the proposed funding level of \$1.9 million, WDC would need to reduce its staffing and its hours of operation. Potential results of these reductions include a decline in public order and public safety, the need for dispatched SPD response units to provide de-escalation that WDC staff currently provides, increased operational constraints for businesses, and missed opportunities for the administration of Narcan.

Options:

- A. Increase funding for WDC's 2025 contract by an amount up to \$900,000.
- B. Adopt a Statement of Legislative Intent requesting that the Executive include up to \$900,000 in the 2025 Mid-Year Supplemental Ordinance and up to \$2.8 million ongoing in the 2026 Mid-Biennium Proposed Budget Adjustments to fully support TAP operations.
- C. Adopt a Statement of Legislative Intent requesting that the Executive detail the reductions it recommends for the maintenance of TAP at the \$1.9 million funding level, including the impacts of those reductions.
- D. No change.

4. Repurposing of \$1 million intended for a new safe lot

The Low Income Housing Institute (LIHI) currently receives about \$12 million in ongoing operating support for its 11 Tiny House Villages (THVs) and one enhanced shelter. However, LIHI has indicated that this amount is insufficient to fully cover operating costs and the behavioral health services that are needed for many THV residents, and that it requires an additional \$2.5 million of ongoing support. In the 2023 Adopted Budget, LIHI received \$2.5 million in one-time funding to cover operational costs and provide behavioral health services at their 12 projects. In the 2024 Adopted Budget, LIHI received \$500,000 of ongoing funding and \$500,000 of one-time funding to close that operating gap and provide behavioral health services. In 2024, LIHI stated that without the full \$2.5 million, they would need to close three THVs comprising 150 units.

The 2025-2026 Proposed Budget would provide \$1 million in new ongoing funding for LIHI to support THVs. Additionally, the Executive has directed LIHI to use \$1 million from its 2023 safe lot award to instead support existing THVs, bringing the total amount of ongoing support to fill its operational THV gap to \$2 million plus the \$500,000 of ongoing revenue provided in the 2024 Adopted Budget.

LIHI's total 2023 safe lot award was in addition to their Salmon Bay safe lot award and was intended for establishing an additional safe lot. The King County Regional Homelessness Authority (KCRHA) estimates that there is still sufficient funding for LIHI to develop and operate a new safe lot with about 30 spots, rather than the 60 originally projected. LIHI has not yet secured a site for the new safe lot, and thus has not begun incurring operational costs. Additionally, LIHI's lease for the Salmon Bay safe lot will end in May 2025 and the program will close at that time; that would free up additional operating funds if or until LIHI finds another location for the program.

Options:

- A. Reallocate a different ongoing source of \$1 million for LIHI's THVs, to preserve the original safe lot award to LIHI.
- B. No change.

5. End of one-time funding for homeless services programs

Beginning in September 2020, HSD provided \$5.1 million in one-time COVID federal relief funding for 16 projects at 12 different homelessness services agencies³. Of those 16 projects, 11 are shelters, three are day centers, one is a rapid rehousing program, and one is a diversion program (see Attachment A). By the end of 2024, two shelters will be closed for reasons unrelated to the one-time funding, leaving nine shelters on this list.

³ While the Navigation Center is one of the projects that received one-time COVID funding, it is not included in this analysis, as the 2025-2026 Proposed Budget provides additional ongoing revenue for the project. See the HSD Proposed 2025-2026 Budget Overview Paper for more information.

Below is a description of funding for these programs in the 2024 Adopted and the 2025-2026 Proposed budgets:

- These programs received a total of at least \$5.1 million in 2024. HSD provided about \$2.4 million, and King County provided \$2.7 million, for the first time, via a state grant⁴.
- In the 2025 Proposed Budget, HSD would provide no one-time funding while King County's one-time funding would continue at \$2.7 million. This would reduce the amount of one-time funds available by 53 percent in 2025.
- In the 2026 Proposed Budget, HSD would provide no one-time funding. King County also would not provide any one-time funds. This reduces the amount of one-time funds to zero.

In addition to one-time funds, HSD also provides about \$6.9 million annually in ongoing funding for these projects in the 2024 Adopted and the 2025-2026 Proposed budgets.

2025 Impacts

As a result of the proposed one-time funding reductions in 2025, \$1.6 million for Afrikatown's Centralized Diversion program, which helps people who have lost housing identify immediate alternate housing arrangements and avoid entering shelter, would be eliminated. That program served 312 households in 2023. Funding for the day centers would be reduced by 8 to 61 percent. Two day centers are operated by YouthCare, and their future is pending the results of YouthCare's strategic realignment. Funding for shelters is generally held steady and none of the remaining nine shelters are anticipated to close in 2025.

2026 Impacts

In 2026, the impact of the one-time funding elimination is uncertain and will depend on a number of factors, including when KCRHA implements a system-wide re-procurement, the availability of other fund sources, and how available resources (such as HSD ongoing funding) are distributed to programs. Potential outcomes could be: 1) continuation of shelter and available beds (no change); 2) shelter closure; 3) shelters moving from an enhanced model to a basic model; 4) loss of some beds or hotel vouchers; and 5) conversion of shelter to a day center; and 6) fewer households served with rapid rehousing.

HSD has stated that it will work with KCRHA in early 2025 to understand impacts to 2026 services and determine options. One potential option, used in the past, is utilization of KCRHA underspend from the 2025 Seattle- KCRHA contract to cover 2026 expenses.

Options:

- A. Add funding to replace some or all of the one-time funding ending in 2025 and/or 2026
- B. Adopt a SLI that provides regular updates on the anticipated 2026 service impacts related to the loss of one-time funding and the Executive's plan, if any, to mitigate those impacts.
- C. No change.

⁴ The 2024 Adopted Budget provided a \$500,000 for a one-time 7.5% inflationary adjustment and 2% provider pay increase to these contracts. Because of timing issues related to when the inflationary adjustments and provider pay increases were integrated into contracts, and the added complexity of King County taking over some of the contracts in 2024, the amounts in this paragraph may not fully include the inflationary adjustments and provider pay increase and may in actuality be higher.

6. Proposed reduction in investment in food programs

The 2025-2026 Proposed Budget would reduce direct investments in food security programs by about \$1.4 million. Of that amount, \$992,000 (General Fund) is due to the removal of one-time appropriations in the 2024 Adopted Budget. Those included:

- \$300,000 for meal providers (HSD-005-A)
- \$650,000 for food banks (HSD-807-B)
- \$42,000 for senior meals (HSD-808-A)

The 2025-2026 Proposed Budget would also make the following reductions:

- *Reduces Culturally Nourishing Foods Sweetened Beverage Tax (SBT) funding by \$350,000.* Contracts for this service started in January 2024 and the reduction will take place beginning in 2026. The remaining amount in 2026 for Culturally Nourishing Foods program is \$381,836, reflecting a 48 percent reduction in SBT funding. HSD staff has not yet determined how to distribute this reduction of \$350,000 – it could involve eliminating funding from some programs, reducing all programs by a certain level or reallocating the remaining SBT Funds for this program to Senior Nutrition Programs and eliminating the Culturally Nourishing Food program. Though this investment is in its first year, the anticipated outcomes are 29,272 cultural meals and 20,541 culturally appropriate grocery bags for seniors, along with 122 cultural activities or social engagements for seniors.
- *Reduces \$80,000 in SBT funds in 2026, eliminating HSD funding for produce bags for in-home family child care providers (aka Farm to Child Care pilot).* This budget proposal would result in discontinuation of this program and non-renewal of a contract with a service provider. In 2023, the program served 84 sites and provided approximately 650 produce bags through bi-weekly deliveries. HSD’s ongoing Child Care Nutrition Program (CCNP) already provides food to children at in-home family child care sites. HSD has stated that while the pilot produce bag program brings best practices of providing local, nutritious food for children at an early age, the produce bags are an additional value-add that augment existing programs.

Options:

- A. Add funding for some or all of the 2024 one-time food investments.
- B. Restore funding in 2026 for the culturally nourishing food program and/or the Farm to Child Care Pilot.
- C. No change.

7. Proposed elimination of funding for legal services

The 2025-2026 Proposed Budget would eliminate HSD funding for two legal services programs:

- *Eliminate \$50,000 of funding for Solid Ground’s Public Benefits Legal Assistance program, which provides direct legal representation, advice and counsel to single adults and families who have received an adverse decision regarding denial, termination, reduction or overpayment of state public assistance. An estimated 25 fewer people would receive services; HSD funds only 9 percent of program.*
- *Eliminate \$124,000 of funding for Legal Counsel for Youth and Children to provide homeless youth free legal assistance. In 2023, 1,500 hours of attorney time was used to serve youth experiencing homelessness, and 60 youth had cases closed as a result. HSD funds 51 percent of program.*

Options:

- A. Restore funding for Solid Ground’s Public Benefits Legal Assistance Program and/or the Legal Counsel for Youth and Children program.
- B. No change.

8. Removal of \$100,000 in one-time appropriation for United Way of King County’s tax preparation program

The 2025-2026 Proposed Budget would remove \$100,000 of one-time appropriations in the 2024 Adopted Budget for the United Way of King County (UWKC) to provide free tax preparation services to help individuals and families increase their incomes and create savings. Tax Preparation Assistance helps low- and moderate-income households by connecting them to additional financial and public benefits.

The total budget for the program in 2024 was \$909,200, with HSD funding of \$100,000 comprising 9 percent of the program. Other funders include the IRS, Washington State Commerce and United Way of King County Donors. In 2024, the program served 5,100 individuals and helped generate \$1.1 million in Earned Income Tax Credits for those served.

Options:

- A. Add funding for UWKC Tax Preparation Services.
- B. No change.

Attachment:

- A. Homelessness Services Programs funded with one-time funds

Attachment A: Homelessness Services Programs funded with one-time funds

Program Type	Organization	Project Title	2023 Bed Count*
Shelter Services	YWCA of Seattle-King County-Snohomish County	Angeline's Enhanced Night Shelter [13.120]	75 (including 18 hotel vouchers)
Shelter Services	Youth Care	South Seattle Shelter - Emergency	20
Shelter Services	Urban League of Metropolitan Seattle	ULMS Young Adult Shelter	25
Shelter Services	The Salvation Army	Pike Street Shelter - Cos HSD	26
Shelter Services	The Salvation Army	William Booth Shelter - Bills Beds	61
Shelter Services	Roots Young Adult Shelter	ROOTS Young Adult Shelter	45
Shelter Services	New Horizons Ministries	Nest Shelter	30
Shelter Services	Downtown Emergency Service Center	West Wing Shelter	30
Shelter Services	Downtown Emergency Service Center	Kerner-Scott House Women's Shelter	20
Shelter Services	Catholic Community Services	Bunny Wilburn Shelter and Referral Center	40
Shelter Services	Catholic Community Services	The Inn	30
Rapid Rehousing	YMCA of Greater Seattle	Sea/King RRH for YA - YMCA	n/a
Day Center	YouthCare	UDYC Enhanced Day Center	n/a
Day Center	YouthCare	Orion Enhanced Day Center	n/a
Day Center	Lake City Partners Ending Homelessness	God's Li'l Acre Day Center	n/a
Diversion	Africatown International	Centralized Diversion Fund	n/a

*Source: HUD, 2023 Housing Inventory Count, https://files.hudexchange.info/reports/published/CoC_HIC_CoC_WA-500-2023_WA_2023.pdf



Legislation Text

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Unified Care Team (UCT)

UNIFIED CARE TEAM

2025 – 2026 Proposed Budget Policy Considerations

Select Budget Committee | October 18, 2024

JENNIFER LABRECQUE, Analyst

Budget Summary (\$ in 000s)

Department	Role	2024 Adopted Budget	2024 Dedicated FTE	2025 Proposed Budget	2025 Dedicated FTE	2026 Proposed Budget	2026 Dedicated FTE
Human Services Department	Outreach & Referrals to Shelter	\$2.9	11	\$5.8	32	\$6.0	32
Financial & Administrative Services	Customer Service	\$0.9	4	\$0.9	2	\$0.9	2
Seattle Department of Transportation	Covers the south part of the city; cleaning, site visits, inspections, encampment resolutions and community engagement	\$4.7	18	\$6.1	21	\$6.1	21
Seattle Police Department	Safety & Compliance	\$2.2	10	\$2.2	10	\$2.2	10
Seattle Parks & Recreation	Covers the north part of the city; cleaning, site visits, inspections, encampment resolutions and community engagement	\$9.2	54.5	\$10.9	60.5	\$11.5	60.5
Seattle Information Technology	GIS technology needs	\$0.3	0 (2)	\$0.3	0 (2)	\$0.3	0 (2)
Seattle Public Utilities	RV remediation and some trash mitigation, including purple bag program	\$5.9	0 (3)	\$6.3	0 (3)	\$6.5	0 (3)
Total		\$26.1	97.5	\$32.5	125.5	\$33.5	125.5

Policy Consideration

1. Specific areas of focus for expanded UCT capacity have not been identified

The Executive has not identified the specific areas or sites where expanded UCT capacity will be deployed. The Executive will determine sites to be served on the weekends using the same data-driven methodology they do for regular UCT activity.

Options:

- A. Adopt a Statement of Legislation Intent (SLI) providing further direction to the Executive on how and where they would like to have additional UCT capacity deployed.
- B. Adopt a SLI requesting regular reporting from the Executive on how expanded UCT capacity is deployed. For the last several years, Council has adopted a SLI requesting quarterly reports on UCT activities. Reporting on deployment of UCT capacity could be incorporated into that SLI, should Council choose to adopt it again.
- C. No Change.

Policy Consideration

2. Possible opportunities to enhance efficiency of UCT and ensure continuity of a core service.

There may be opportunities to increase the efficiency of the UCT, such as by evaluating the bodies of work conducted by each department. Similarly, there may be an opportunity to strengthen the continuity of UCT services by evaluating whether certain core functions should move to departments rather than operate out of the Mayor's Office.

Options:

- A. Adopt a SLI from the Executive requesting that they explore ways to enhance the efficiency of the UCT and support the continuity of services provided by the UCT.
- B. No change.

Questions?

2025-2026 PROPOSED BUDGET POLICY CONSIDERATIONS PAPER

UNIFIED CARE TEAM

Central Staff Analyst: Jennifer LaBrecque

This paper highlights selected policy considerations related to the Unified Care Team (UCT) in the 2025-2026 Proposed Budget. The UCT is an inter-departmental effort to: (1) address unsanctioned tent encampments and recreational vehicles, and (2) maintain public spaces. Considerations included here are not intended to be exhaustive and others may surface as Central Staff continues its analysis of the proposed budget.

Background

UCT Structure: In 2022, the Executive established a new, multi-departmental effort called the Unified Care Team (UCT), which brought together multiple city departments to address unsheltered homelessness and related city cleaning and maintenance. The structure of the UCT can be described as follows:

Core Team: Based out of the Mayor’s Office, this team of nine staff are responsible for Citywide strategy and policy, operations coordination, administration, data analysis and performance reporting. The team consists of a UCT director, UCT manager, training coordinator, four customer service positions, a UCT coordinator and a data analyst. The funding for these positions exists within various departments’ budgets and are “on-loan” to the Mayor’s Office.

City departments regularly engaged in field work: These City departments have staff and/or budget dedicated specifically to the UCT and are largely responsible for implementing UCT operations in the field. They include the Human Services Department (HSD), Seattle Department of Transportation (SDOT), Seattle Police Department (SPD), Seattle Parks and Recreation (SPR), and Seattle Public Utilities (SPU). Additionally, Seattle Information Technology (SIT) has a small role related to GIS services.

City departments engaged as needed: Other departments may be incorporated into UCT operations on an ad-hoc basis, depending on needs that arise. These departments do not have dedicated budget or staffing for the UCT. They include Seattle Public Libraries, Seattle City Light, Seattle Department of Construction and Inspections, Seattle Fire Department, and City Attorney’s Office.

Prior to the establishment of the UCT in 2022, the City had tried several different strategies for addressing homelessness encampments and related issues. Prior to 2021, HSD operated the Navigation Team, whose main function was to coordinate the City’s response to encampments, including responding to complaints, assessing conditions, managing the storage of belongings and centrally managing shelter vacancies. During the summer of 2020, the Council reallocated funding for the Navigation Team and its related functions and used it instead to increase funding for contracted homelessness outreach providers. Through the 2021 Adopted Budget, the Navigation Team was replaced with the smaller Homelessness Outreach and Provider Ecosystem (HOPE) Team. This action reduced the number of positions associated with assessing and addressing site conditions and called for a team that coordinated outreach and shelter referral among homelessness outreach providers, generally without direct engagement with people experiencing homelessness. While the Executive has moved away from the “HOPE Team” nomenclature (except for the budget program name), HSD continues to have staff dedicated to the UCT, focused on outreach and coordination.

Changes to 2025 and 2026 proposed UCT budget: The chart below shows UCT allocations in the participating departments in the 2024 Adopted Budget and the 2025-2026 Proposed Budget, along with a brief summary of each department’s role in the UCT. Overall, the UCT budget increases by 22 percent from the 2024 Adopted Budget to the 2025 Proposed Budget, with a 29 percent increase in dedicated UCT staff during the same time period. Some of those increases in budget and staffing are due to changes that occurred with the 2024 Mid-Year Supplemental ordinance, which are described in further detail below. The UCT budget increases three percent from 2025 to 2026 and there is no increase in FTE during that time period.

In Millions		2024 Adopted Budget		2025 Proposed Budget		2026 Proposed Budget	
Dept.	Role	\$	Dedicated FTE	\$	Dedicated FTE	\$	Dedicated FTE
HSD	Outreach & Referrals to Shelter	\$2.9	11	\$5.8	32	\$6.0	32
FAS	Customer Service	\$0.9	4	\$0.9	2	\$0.9	2
SDOT	Covers the south part of the city; cleaning, site visits, inspections, encampment removals and community engagement	\$4.7	18	\$6.1	21	\$6.1	21
SPD	Safety & Compliance	\$2.2	10 ¹	\$2.2	10	\$2.2	10
Parks	Covers the north part of the city; cleaning, site visits, inspections, encampment removals and community engagement	\$9.2	54.5	\$10.9	60.5	\$11.5	60.5
SIT	GIS technology needs	\$0.3	- ²	\$0.3	-	\$0.3	-
SPU	RV remediation and some trash mitigation, including purple bag program	\$5.9	- ³	\$6.3	-	\$6.5	-
Totals		\$26.1	\$97.5	\$32.5	125.5	\$33.5	125.5

¹ Central Staff is waiting on confirmation that these 10 officers, who comprise the Alternative Response Team (ART), are dedicated exclusively to UCT activities. SPD also occasionally staffs ART with officers from other SPD units on overtime, it is not known if that is to backfill ART officers on leave or to provide additional support.

² SIT does not have staff dedicated to the UCT. However, SIT’s UCT budget is for labor costs to provide GIS services. SIT estimated they provided 1,100 hours of labor in 2024 for the UCT.

³ SPU does not have staff dedicated to the UCT. However, about \$1.2 million of its total UCT budget in 2025 and 2026 is for labor costs.

The increases in the UCT budgets are due to the following reasons:

1. *Changes made in the 2024 Mid-Year Supplemental ordinance, which were not reflected in the 2024 Adopted Budget.* The Mid-Year Supplemental added 19.0 FTE to HSD to support the UCT. Of those new positions, 14.0 FTE were Counselor positions, which will support outreach-led encampment removals, provide referrals to shelter during encampment removals, and provide support to individuals to move out of immediate hazard/obstruction locations. Five of the positions added were Regional Coordinators, four of which had already been filled through an administrative means. Funding for the 14 Counselor positions came partly from a \$1.5 million reduction in funding available for homelessness outreach contracts, the department's base budget, and vacancy savings. Thus, this funding reflects a reallocation of homelessness outreach resources, not a net add to HSD's Addressing Homelessness BSL. Additionally, funding for the five Regional Coordinator positions was added as part of the 2023 Adopted Budget, although the pockets for those positions were not created until the 2024 mid-year supplemental. Therefore, funding for those positions does not require a net add to the Addressing Homelessness BSL.
2. *Increased staffing to support UCT operations:* The Proposed 2025-2026 Budget provides \$210,000 of ongoing funds for a UCT Director; this is an existing position that had previously been funded through one-time sources. The budget also adds \$280,000 in HSD funding for a new UCT Administrative Specialist III to provide customer support and a UCT Administrative Staff Analyst to respond to more complex inquiries and support leadership. These two administrative positions were previously funded with one-time funds by FAS.
3. *Expansion of UCT capacity, including from 5 days a week to 7 days a week.* Currently, the UCT operates Monday – Friday and not during weekends with eight field teams. The 2025-2026 Proposed Budget adds funding to expand UCT capacity by four field teams, two at Parks and two at SDOT, for a new total of twelve teams. The teams added in SDOT and SPR (described in more detail below) will be full-time, allowing the UCT to expand operations to weekends and provide additional coverage during Monday-Friday as well.

The specific funding additions for the UCT expansion are described below.

- HSD: \$308,000 in both 2025 and 2026 for extended intake shelter intake hours. This funding would allow up to two shelter providers to hire 2 additional admissions staff (4 FTE total) to ensure they can process UCT shelter referrals daily, including on weekends.
- Parks and Recreation: \$882,000 in 2025 and \$1.1 million in 2026 for six additional staff and nonlabor expenses such as disposal of materials.
- SPU: \$85,000 in both 2025 and 2026 for weekend vendor-provided cleanup and solid waste disposal activities. The vendor will only perform exterior cleaning of encampments on weekends.
- SDOT: \$1.4 million in both 2025 and 2026. These funds would pay for 3 new FTE, two new vehicles, and increased contractor costs to remove trash and debris, and increased office and warehouse space.

Expanded UCT capacity

Overall, the Executive anticipates that the UCT expansion will result in a “will result in a 60% increase from current levels of action,” with actions including obstruction and immediate hazard removals, site inspections, and trash mitigation at encampments. While tent encampment removals could happen during the new weekend hours, Recreational Vehicle (RV) removals would continue to occur only Monday through Friday, given the complex resource coordination required for this activity. However, RV sites with high debris accumulation may receive trash mitigation services during expanded UCT weekend hours⁴.

The Executive has cited SPD capacity as one factor limiting the potential expansion of UCT activity. As shown in the table above, SPD does not plan to provide any additional staff in support of the expanded UCT activity. As such, expanded UCT actions will likely focus on actions where SPD presence is not necessary – for example trash mitigation or removals where UCT staff determine SPD is not needed.

Shelter capacity is another potential consideration when expanding UCT actions. When removing encampments, the City operates under Multi-Departmental Administrative Rule 17-01 (MDAR 17-01) and the Finance and Administrative Department’s Encampment Rule 17-01 (FAS 17-01). Under those rules, the City only needs to make offers of shelter when removing tent encampments that are not considered obstructions or immediate hazards. The Executive has reported that even when removing encampments that are considered obstructions and immediate hazards, they do try to make offers of shelter when if possible. As such, some of the increased actions related to removal of obstruction and immediate hazard sites may result in more referrals to shelter.

The 2025-2026 Proposed Budget contains \$3.2 million to sustain to sustain existing shelters (\$2.2 million to replace expiring COVID funding for the 150-bed Benu shelter and \$1 million to help fill an operational gap for the Low-Income Housing Institute’s tiny house villages and one enhanced shelter). See the HSD 2025-2026 Proposed Budget Overview Paper for more information about shelter fund. The 2025-2026 Proposed Budget does not contain funding to add new shelter beds, although the expanded intake hours at two shelters may fill beds on weekends that would otherwise have remained empty until Monday.

⁴ Parking enforcement officers who enforce 72-hour parking rules for lived-in vehicles in coordination with UCT already work on Saturdays and will continue their normal activities related to RVs.

Policy Considerations

1. Specific areas of focus for expanded UCT capacity have not been identified.

The Executive has not identified the specific areas or sites where expanded UCT capacity will be deployed. The Executive will determine sites to be served on the weekends using the same data-driven methodology they do for regular UCT activity. For weekend activity, data to inform decision-making will include the frequency of repopulation and the amount of trash accumulation happening over the weekend hours, along with encampments causing major accessibility issues. The Executive will regularly evaluate data and may focus on different sites on the weekends through the course of the year, depending on highest need at a particular time.

Options:

- A. Adopt a Statement of Legislation Intent (SLI) providing further direction to the Executive on how and where they would like to have additional UCT capacity deployed.
- B. Adopt a SLI requesting regular reporting from the Executive on how expanded UCT capacity is deployed. For the last several years, Council has adopted a SLI requesting quarterly reports on UCT activities. Reporting on deployment of UCT capacity could be incorporated into that SLI, should Council choose to adopt it again.
- C. No change

2. Possible opportunities to enhance efficiency of UCT and ensure continuity of the service.

While the Executive has recently reported a decline in tents encampments and RVs, it is likely that unsanctioned encampments and RVs will continue for the foreseeable future and that UCT services will continue. Through experience, the Unified Care team has developed an effective process for coordination and collaboration among various city department to address unsanctioned encampments and maintain public spaces. There may be opportunities to increase efficiency, such as by evaluating the bodies of work conducted by each department and what the cost differential is for similar bodies of work conducted by different departments. For example, the proposed 2025-2026 Proposed Budget transferred nine Graffiti Abatement Team positions from SPU to SPR, which generated a net savings of \$500,000 GF due to SPR's lower overhead rate as compared to SPU's. Additionally, there may be opportunities to strengthen continuity for UCT services by considering moving some, or all, functions currently provided in the Mayor's Office to a different department.

Options:

- A. Adopt a SLI from the Executive requesting that they explore ways to enhance efficiency and support the continuity of the services provided by the UCT.
- B. No change.



Legislation Text

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Office of Economic Development (OED)

OFFICE OF ECONOMIC DEVELOPMENT

2025 – 2026 Proposed Budget

Policy Considerations

Select Budget Committee | October 18, 2024

Jasmine Marwaha, Analyst

Budget Summary

	2024 Adopted	2025 Proposed	% Change	2026 Proposed	% Change
Operating Appropriations by BSL					
Business Services	\$29.6M	\$21.1M	(28.8%)	\$21.3M	1.2%
Leadership and Administration	\$7.7M	\$9.2M	20.3%	\$9.1M	(1.5%)
Total Appropriations	\$37.2M	\$30.3M	(18.7%)	30.4M	0.4%
Total FTE	61	63	3.3%	63	0.0%
Revenues					
General Fund	\$11.5 M	\$10.3	(10.4%)	10.8	4.9%
JumpStart Fund	\$25.8M	20.0	(22.5%)	19.6	(2.0%)
Total Revenues	\$37.2M	\$30.3M	(18.7%)	30.4M	0.4%

Policy Consideration

1. Scale and Prioritization of Proposed OED Budget Reductions

- OED's Proposed 2025 Budget is \$6.9 million less than its 2024 Adopted Budget, primarily reflecting ongoing appropriations proposed to continue prior one-time investments, at a reduced scale.
- OED's Proposed Budget continues to advance strategies identified in the Future of the Seattle Economy (FSE) strategic framework.
- Council may wish to restore, repurpose, scale, or provide direction for these proposed changes to advance priorities that are consistent with the FSE framework.

Options:

- A. Restore any or all proposed reductions.
- B. Repurpose proposed appropriations in favor of other Council priorities, consistent with the FSE strategic framework.
- C. Impose a proviso on proposed appropriations to ensure they align with Council priorities.
- D. No change.

Policy Consideration

2. Workforce Development Realignment

- The 2025-2026 Proposed Budget reduces appropriations for workforce development programs by \$3 million, representing an 86 percent reduction for the “Investing in Diverse Talent and Building Our Workforce” FSE pillar.
- OED anticipates that a forthcoming Citywide assessment will inform potential changes to Citywide workforce development funding in 2025 and 2026.
- The \$3 million proposed reduction is permanent, and there is no funding proposed to implement the recommendations of the workforce development assessment.
- Council may wish to allocate funding to ensure adequate resources to implement recommendations from the forthcoming Citywide workforce development assessment or restore some or all of the proposed reductions.

Policy Consideration

Options:

- A. Restore funding for any or all of the workforce development investments proposed to be reduced.
- B. Allocate funding in 2025 to implement the forthcoming Citywide assessment recommendations with a proviso to be lifted upon completion of the assessment.
- C. Accept proposed reductions for 2025 and allocate funding in 2026 for implementation of workforce development strategies.
- D. No change.

Questions?

2025-2026 PROPOSED BUDGET
POLICY CONSIDERATIONS PAPER

OFFICE OF ECONOMIC DEVELOPMENT (OED)

Central Staff Analyst: Jasmine Marwaha

This paper highlights selected policy considerations related to the Office of Economic Development (OED) 2025-2026 Proposed Budget. Considerations included here are not intended to be exhaustive and others may surface as Central Staff continues its analysis of the proposed budget. For more information about OED's 2025-2026 Proposed Budget, please see the 2025-2026 Proposed Budget Overview Papers.

Policy Considerations

1. Scale and Prioritization of Proposed OED Budget Reductions

The 2025 Proposed Budget for the Office of Economic Development (OED) is \$6.9 million less than its 2024 Adopted Budget, representing an 18.7 percent decrease. The decrease reflects the sunseting of one-time appropriations (\$18.1 million) added in 2024, and new ongoing appropriations to continue prior one-time investments at a reduced scale.

The 2025-2026 Proposed Budget for OED continues to primarily advance strategies identified in the Future of the Seattle Economy (FSE) strategic framework, which was adopted by Council in [Resolution 32099](#). The FSE framework includes five strategic pillars:

1. Investing in Talent and Building our Workforce
2. Supporting Small Business and Women- and Minority-Owned Business Enterprises
3. Building BIPOC Community Wealth
4. Investing in Neighborhood Business Districts
5. Growing Businesses and Key Industries

Please see Attachment 1 for a breakdown of the changes proposed to OED's budget, organized by FSE pillar.

OED's 2025 Proposed Budget also continues to advance the [Mayor's Downtown Activation Plan](#) (DAP) in alignment with the FSE framework, with a total of \$3.3 million proposed for DAP spending. Overall, \$8.2 million is proposed in the 2025 Proposed Budget for the DAP across multiple departments. Attachment 2 provides a summary of proposed 2025-2026 DAP investments, as well as an update on DAP appropriations from the 2024 Adopted Budget.

Council may wish to restore, repurpose, scale, or provide direction for these proposed changes to advance priorities that are consistent with the FSE framework.

Options:

- A. Restore any or all proposed reductions.
- B. Repurpose proposed appropriations in favor of other Council priorities, consistent with the FSE strategic framework.
- C. Impose a proviso on proposed appropriations to ensure they align with Council priorities.
- D. No change.

2. Workforce Development Realignment

The 2025-2026 Proposed Budget reduces appropriations for workforce development programs by \$3 million, representing an 86 percent reduction for the “Investing in Diverse Talent and Building Our Workforce” pillar. The 2025-2026 Proposed Budget retains \$500,000 to support the pillar, \$150,000 of which continues funding for the [MLK Labor Virtual Hiring Hall](#) and \$350,000 continues funding for the [Workforce Development Council](#). Please see Attachment 3 for a detailed list of proposed reductions.

A survey of City departments conducted by Community Attributes in 2022 found that 15 departments funded workforce development for a Citywide investment of approximately \$17 million. OED anticipates that a forthcoming Citywide assessment of workforce development programs will inform proposed changes to City workforce development funding in the 2025 Mid-Year Supplemental ordinance as well as the 2026 Proposed Mid-Biennial Budget Adjustments.¹

While it’s possible that the assessment will identify redundancies and potential cost savings for the City, the \$3 million in proposed reductions would be permanent, and there is no additional funding proposed to implement the recommendations of the workforce development assessment. According to OED’s budget submittal documents, “Several of the career pathway programs that are proposed to be reduced target BIPOC and immigrant workers for enrollment.”

Council may wish to allocate funding to ensure adequate resources to implement recommendations from the assessment, or restore some or all of the proposed reductions.

Options:

- A. Restore funding for any or all of the workforce development investments proposed to be reduced.
- B. Allocate funding in 2025 to implement the forthcoming Citywide assessment recommendations with a proviso to be lifted upon completion of the assessment.
- C. Accept proposed reductions for 2025 and allocate funding in 2026 for implementation of workforce development strategies.
- D. No change.

Attachments:

- 1. OED Proposed 2025 Budget Summary by FSE Pillar
- 2. Downtown Activation Plan Appropriations 2024-2026
- 3. OED 2025 Proposed Workforce Development Reductions

¹ The Mayor’s Office and OED are conducting a Citywide, interdepartmental workforce development assessment to determine cost and program efficiencies and develop a Citywide workforce development strategy that can proactively respond to economic and industry needs, adapt to the changing nature of work, scale effective practices across departments and programs, and ensure jobseekers are securing and retaining employment in livable-wage jobs and careers. The assessment is anticipated to be completed by April 2025.

Attachment 1. OED Proposed 2025 Budget Summary by FSE Pillar

FSE Pillar	Description	2025 Proposed Budget	Central Staff Notes¹
1. Investing in talent and building our workforce	2024 Adopted - Non-Labor	3,467,000	
	Remove One-Time Items	(250,000)	Seattle Jobs Center
	Workforce Realignment	(2,717,000)	See Attachment 3 for further details
	Pillar 1 Total	500,000	
2. Supporting small, women, and minority-owned businesses	2025 Labor Costs	877,000	
	2024 Adopted - Non-Labor	955,000	
	Remove One-Time Items	(800,000)	
	Add Back Technical Assistance - Ongoing	800,000	No net change to program budget
Pillar 2 Total	1,832,000		
3. Creating BIPOC community wealth	2025 Labor Costs	1,224,000	
	2024 Adopted - Non-Labor	11,693,000	
	Remove One-Time Items and CDBG Baseline	(10,825,000)	
	Add Back Business Community Ownership Fund - Ongoing	2,500,000	\$1 million reduction from 2024 Adopted
	Add Back Capital Access Program Ongoing	2,450,000	\$300,000 reduction from 2024 Adopted
	Add Back Commercial Affordability Ongoing	2,432,000	Combined with CDBG, Tenant Improvement Program would receive \$2 million (\$1 million reduction from 2024); Seattle Restored \$1.8 million (no change from 2024)
	Tenant Improvement Program - CDBG	500,000	
Pillar 3 Total	9,974,000.00		
4. Investing in neighborhood business districts	2025 Labor Costs	1,277,000	
	2024 Adopted - Non-Labor	5,344,000	
	Remove One-Time Items	(4,912,000)	Expiration of funds for: neighborhood retail analyses, exploring business improvement areas in equity districts, public space activations in non-downtown neighborhoods, and grants for neighborhood-based nonprofit organizations post-pandemic. Retail analyses will carry forward into 2025.
	Add Back Neighborhood Capacity and BIA Support - Ongoing	2,068,000	Funding reflects OED's focus on BIA support and development.
	Pillar 4 Total	3,777,000	

¹ For a description of each item please see OED's 2025-2026 Proposed Budget. Central Staff notes intended to provide additional context.

Attachment 1. OED Proposed 2025 Budget Summary by FSE Pillar

5. Growing businesses and key industries	2025 Labor Costs	1,515,000	
	2024 Adopted Non-Labor	2,333,000	
	Reduce Green Industry	(500,000)	\$500,000 reduction from 2024. OED will work with external partners and other City departments to support new programs, policies, and resources to recruit clean energy technology businesses to Seattle.
	Pillar 5 Total	3,348,000	
Leadership and Administration	2025 Labor Costs	4,669,000	
	2024 Adopted - Non-Labor	3,840,000	Including but not limited to: Central Costs, Language Access, Downtown Activation Plan
	Adjustments for Standard Cost Changes	76,000	
	Remove One-Time Items - Downtown Activation Plan	(1,530,000)	Does not include removal of \$1,500,000 MID cleaning services spent in 2024, as it was added in 2023 mid-year supplemental
	Remove One-Time Items - non-DAP	(820,000)	
	Add Back Language Access	200,000	
	Add Back DAP Investments	1,011,000	\$800,000 for public space activations and improvements; \$200,000 for communications strategy
	Add Back Metropolitan Improvement District Funding	1,500,000	Approximately \$1 million for cleaning services, and \$500,000 for beautification and business support, including but not limited to recruitment for vacant storefronts
	DAP - South Downtown	250,000	Funding for consultant contracts to support South Downtown intergovernmental work
	Westlake Park Revitalization	250,000	Planning and activations at Westlake Park. The 2025 Proposed Budget includes \$1.4 million in 2025 and \$2.3 million in 2026 for SPR to make improvements to Westlake Park.
Leadership and Admin Subtotal	9,446,000		
Leadership and Administration - Special Events Office	2025 Labor Costs	581,000	
	Special Events Staffing Surge - ongoing	325,000	2.0 proposed additional FTEs
	2024 Adopted - Non-Labor	488,000	
	Leadership and Admin - SEO Subtotal	1,394,000	

OED 2025 Proposed Budget Total: \$30,270,000

Attachment 2: Downtown Activation Plan (DAP) Appropriations 2024-2026

2025-2026 DAP Summary

Dept	Change Request¹	2025	2026	Fund Source
SPR	Revitalize Westlake Fountain	\$1,392,000	\$2,328,000	JumpStart
SPR	Center City Park Concierge Services (shift to PET from GF)	\$186,000	\$186,000	JumpStart
CEN	Upgrade Monorail - Westlake Station	\$350,000	-	JumpStart
ARTS	Neighborhood Arts, Culture, and Festival Activations	\$495,000	-	Ad Tax
ARTS	Community Engagement and Cultural Inclusion	\$530,000	-	Ad Tax
ARTS	Hope Corps: Activations, Installations	\$356,000	-	Ad Tax
ARTS	Arts Installation at Benaroya Hall	\$195,000	-	Ad Tax
ARTS	Alleyway Art Installations	\$160,000	-	Ad Tax
ARTS	Union and King Street Station Plaza - Art installations and Performances	\$795,000	-	Ad Tax
OED	Maintaining Enhanced Cleaning Downtown (MID)	\$1,500,000	\$1,500,000	JumpStart
OED	Public Space Activations Downtown	\$800,000	\$300,000	JumpStart
OED	Language Access	\$200,000	\$200,000	JumpStart
OED	South Downtown Coordination	\$250,000	\$250,000	JumpStart
OED	Special Events Staffing Surge	\$325,000	\$325,000	JumpStart
OED	Westlake Park Revitalization - Planning and Activations	\$250,000	\$250,000	GF
OWF	Central Waterfront Grand Opening	\$250,000	-	JumpStart
OPCD	Extend South Downtown position (funding in Base Budget)	-	-	JumpStart
HSD	One Seattle Outreach	\$150,000	\$150,000	GF
2025-2026 DAP TOTAL		\$8.2 million	\$5.5 million	

¹ For a description of each item please see the [2025-2026 Proposed Budget](#).

Attachment 2: Downtown Activation Plan (DAP) Appropriations 2024-2026

2024 Downtown Activation Plan Status Update

Dept	Item ²	2024	Current Status
OED	Evolve Seattle Restored	\$875,000	Hiring processes underway for FTEs authorized by this change request; \$220k in program funding deployed for next cohort
OED	Public Space Activations	\$880,000	With partners, funded summer waterfront kiosks, two weekend concerts, and pickleball and Seattle Slam tournaments.
OED	Community Engagement	\$150,000	Continued communications work on Good News Downtown Newsletter and "Downtown is You" website
OED	"Space Needle" Ideas for DAP	\$500,000	Stakeholder engagement for two projects: Heart of the City (Westlake Plaza); South Downtown as a residential neighborhood
OED	Economic Development Analytics	\$150,000	100K ongoing, 50K one-time. Explored CRM systems with Seattle IT; Implemented OED Dashboard Enhancements with Community Attributes; piloted using new software with BIAs.
OED	City Navigation	\$115,000	Hired new Customer Service Representative as of summer 2024
OED	Transform Special Events Office	\$325,000	Working on PDQ for special events director and working with IT on authorization for technology solution to streamline permitting
OED	Liberty Project	\$500,000	Three cohorts in partnership with our anchor institutions, with one more expected, serving 43 businesses.
OPCD	Peak Workload Related to DAP	\$170,000	Downtown Activation Coordinator position started in July 2024. Exploring development on public land in South Downtown, including intergovernmental coordination; activation planning of Union Station; station area planning at Dearborn Street; Lid I-5 planning; facilitation with developers for office building conversion to residential; Chinatown/ID community engagement.
SDOT	SDOT DAP work	\$1,000,000	Deliverables include but not limited to: new downtown art, such as interactive art and historic walks; pedestrian wayfinding and lighting; catenary lighting above 3 rd AVE; outdoor dining pilots in the C/ID; and Market to MOHAI Phase 2.
SPR	Capital Funding for City Hall Park	\$1,000,000	SPR completed initial community engagement last year, removed the fence around City Hall Park, and activated the site. Schematic level design options anticipated by the end of 2024.
HSD	We Deliver Care 3rd Ave Project – extend one-time	\$1,900,000	Through August, WDC has spent \$1,431,773.56 of their allocated \$1.9m (75% of contract). The average monthly spend is \$178,972.
ARTS	ARTS/OED Collaboration on Downtown Activations	\$1,000,000	Funded activations at King Street Station (KSS), including but not limited to: art projections, program series in partnership with community organizations, First Thursdays at KSS. Temporary KSS activations project manager hired and onboarded.
ARTS	Downtown Hope Corps	\$1,000,000	170 proposals submitted, an estimated 25 will be selected for funding by end of 2024.
2024 DAP TOTAL		\$9.5 million	

² For a description of each item please see the [2024 Adopted Budget](#).

Attachment 3 - OED 2025 Proposed Workforce Development Reductions

Program	Contracted Organization	Amount	Description
Seattle Skills Training Fund Program	Seattle Jobs Initiative	\$ (1,252,000)	Intended to provide grants to businesses to upgrade skills of incumbent workers. Never started in 2024 due to the freeze on contracts over \$1 million.
Health Industry Leadership Table	Seattle Jobs Initiative	\$ (119,000)	Staffing to convene health industry leaders to address talent pipeline, K-12 outreach, apprenticeship development in behavior health sub-sector, and other priority topics as defined by industry leaders
Introduction to Health Apprenticeship Program	Seattle Jobs Initiative	\$ (195,000)	Providing retention and next career step services in partnership with SIEU 1199 Training Fund, apprenticeship positions with employers, or additional support, such as language access supports or stipends for low-income Seattle residents to meet basic needs.
Online language learning resources	Seattle Jobs Initiative	\$ (49,000)	Access to a mobile app for workers to support contextualized language development in key industry sectors (healthcare, maritime, construction, manufacturing, technology)
Digital Skills Training and Support	Seattle Jobs Initiative	\$ (189,000)	Implementation of digital skills curriculum and training, devices for participants
Green Jobs On-ramp Programs	Seattle Jobs Initiative	\$ (62,000)	Navigation services by staff for cohorts training in green job careers such as HVAC and ironworkers apprenticeship.
Other Workforce Development Support	Seattle Jobs Initiative	\$ (356,000)	Once the Executive's freeze on contracts over \$1 million was lifted, OED scoped the 2024 contract to fit within the remaining time in the year and did not contract the full amount budgeted for SJI.
Seattle Youth Employment Program (SYEP) support	Human Services Department	\$ (250,000)	Inter-departmental agreement between OED and HSD to support youth workforce development in key industries, including but not limited to general staff support, nursing assistance training with wraparound services, and mental health support
Innovation Learning Center	Filipino Community of Seattle	\$ (150,000)	Supporting network engineers training and solar installation training
Transgender Economic Empowerment Program	Auto Repair Transformation	\$ (95,000)	This investment funded the establishment of a federally certified apprenticeship program to benefit BIPOC and LGBTQIA+ individuals in the auto repair industry, and is training individuals for these industry skills. This contract was a carryover from 2023 and will end December 15 th , 2024.
Seattle Jobs Center Project	N/A	\$ (250,000)	This project was intended to help connect workers with living wage jobs and career pathways. OED will assess its current work and develop a larger Citywide workforce development strategy before adding this type of program.
Total Reduction		\$ (2,967,000)	