

# Participatory Budgeting

## 2025 – 2026 Proposed Budget

### Policy Considerations

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Select Budget Committee | October 18, 2024

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# 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?