

SUMMARY and FISCAL NOTE

| Department: | Dept. Contact: | CBO Contact: |
|-------------------------|-----------------------|---------------------|
| Office for Civil Rights | Sage Leibenson | Alan Lee |

1. BILL SUMMARY

Legislation Title: AN ORDINANCE amending Ordinance 126955, which adopted the 2024 Budget; changing appropriations to various departments and budget control levels, and from various funds in the Budget, imposing provisos; and ratifying and confirming certain prior acts.

Summary and Background of the Legislation as Transmitted

In 2021 the Office for Civil Rights (OCR) selected the Participatory Budgeting Project to run a community-led process to determine how to allocate \$27.25 million in resources with a focus on directly investing in Black, Indigenous, and People of Color communities consistent with applicable laws. OCR managed the Participatory Budgeting proposal development and selection process, entailing eighteen proposals within five community-identified priority areas from almost 500 submitted ideas; voting concluded in November 2023, with six projects selected for implementation. The six projects include the following:

- CARE Team Expansion (\$2 million): expansion of first responders for mental health crises.
- Public Restroom Access (\$7.2 million): operation of designated public restrooms with attendants to increase public access.
- Urban Farming and Food (\$7 million): activate public greenspaces for community-led agricultural sites and provide capacity-building activities for small scale farmers and food producers.
- Native Youth: Past Present Future (\$7.2 million): creation of community-owned and operated community center for Native youth.
- Enhanced Homelessness Navigation (\$2 million): augment Regional Access Points work in Coordinated Entry.
- Youth and Young Adult Emergency Shelter Capital (\$1.85 million): provision of flexible funds to emergency shelter for capital improvements.

OCR subsequently convened an interdepartmental team to coordinate implementation plans with city departments. This legislation transfers funding from Finance General, where the funds have been held in reserves, to the departments responsible for implementing the projects.

Select Budget Committee Amendments

On November 14, 2024, the Select Budget Committee approved the following amendments to this legislation, and passed CB 120893 out of committee as amended:

- Amendment 1 Version 2: Decreases appropriations to Seattle Parks and Recreation (SPR) by \$5.0 million, leaving a total of \$2.2 million to implement the SPR Participatory Budgeting project. Appropriates \$4.7 million to the Office of Arts and Culture to provide grants to support arts and cultural preservation in historically marginalized communities. Appropriates \$315,000 to the Human Services Department (HSD) to fund contracted youth activities.
- Amendment 2: Decreases appropriations to the Department of Neighborhoods (DON) by \$3.0 million, leaving a total of \$4.0 million to implement the DON Participatory Budgeting project. Appropriates \$3.0 million to the Office of Housing to provide funding for homeownership stabilization supports and outreach and engagement.
- Amendment 3: Imposes a proviso on \$2.0 million appropriated to HSD for a young adult day center. Imposes a proviso on \$1.9 million appropriated to HSD for youth shelter capital improvements. This amendment effectively removes funding for the “Enhanced Homeless Navigation” project included in the transmitted version of this legislation.
- Amendment 4: Modifies the recitals to reflect additional Council funding priorities for Participatory Budgeting funds and makes a technical change.
- Note: Amendments made by the Select Budget Committee also amend the title to include reference to provisos, and provide automatic carry forward for all positive appropriations into subsequent fiscal years until funds are exhausted or abandoned by ordinance. Consistent with Washington State Constitution requirements, these amendments, including the amendment to the title, would not change the scope and object of the ordinance.

2. CAPITAL IMPROVEMENT PROGRAM

Does this legislation create, fund, or amend a CIP Project?

☒ Yes ☐ No

| Project Name: | Master Project I.D.: | Project Location: | Start Date: | End Date: | Total Project Cost Through 2029: |
|--|----------------------|-------------------|-------------|-----------|----------------------------------|
| Major Maintenance and Asset Management | MC-PR-410001 | Citywide | 1/1/2025 | 12/31/29 | \$2,200,000 |

3. SUMMARY OF FINANCIAL IMPLICATIONS

Does this legislation have financial impacts to the City?

☒ Yes ☐ No

3.a. Appropriations

☒ This legislation adds, changes, or deletes appropriations.

| Fund Name and Number | Dept | Budget Control Level Name/Number* | 2024 Appropriation Change | 2025 Estimated Appropriation Change |
|----------------------|------|--|---------------------------|-------------------------------------|
| General Fund 00100 | FG | General Purpose (BO-FG-2QD00) | (\$27,250,000) | |
| General Fund 00100 | CARE | Community Assisted Response and Engagement (BO-CS-40000) | \$2,000,000 | |
| General Fund 00100 | DON | Community Grants (BO-DN-I3400) | \$4,000,000 | |
| General Fund 00100 | HSD | Addressing Homelessness (BO-HS-H3000) | \$3,850,000 | |
| General Fund 00100 | OPCD | Planning and Community Development (BO-PC-X2P00) | \$7,200,000 | |
| General Fund 00100 | SPR | Fix It First (BC-PR-40000) | \$2,200,000 | |
| General Fund 00100 | ARTS | Funding Programs & Partnership (BO-AR-VA162) | \$4,685,000 | |
| General Fund 00100 | OH | Homeownership and Sustainability (BO-HU-2000) | \$3,000,000 | |
| General Fund 00100 | HSD | Preparing Youth for Success (BO-HS-H2000) | \$315,000 | |
| TOTAL | | | \$0 | |

*See budget book to obtain the appropriate Budget Control Level for your department.

Appropriations Notes: All appropriations are one-time and not ongoing.

3.b. Revenues/Reimbursements

☐ This legislation adds, changes, or deletes revenues or reimbursements.

3.c. Positions

☐ This legislation adds, changes, or deletes positions.

3.d. Other Impacts

Does the legislation have other financial impacts to The City of Seattle, including direct or indirect, one-time or ongoing costs, that are not included in Sections 3.a through 3.c? If so, please describe these financial impacts.

No

If the legislation has costs, but they can be absorbed within existing operations, please describe how those costs can be absorbed. The description should clearly describe if the absorbed costs are achievable because the department had excess resources within their existing budget or if by absorbing these costs the department is deprioritizing other work that would have used these resources.

This legislation transfers already appropriated funds from Finance General to departments for implementation and provision of the services. These projects align with existing bodies of work.

Please describe any financial costs or other impacts of *not* implementing the legislation.
If this legislation is not implemented, the projects would not move forward.

4. OTHER IMPLICATIONS

- a. Please describe how this legislation may affect any departments besides the originating department.**

This legislation appropriates funds to the CARE Department, Seattle Parks and Recreation, the Human Services Department, the Office of Planning and Community Development, the Office of Arts and Culture, the Office of Housing, and the Department of Neighborhoods.

- b. Does this legislation affect a piece of property? If yes, please attach a map and explain any impacts on the property. Please attach any Environmental Impact Statements, Determinations of Non-Significance, or other reports generated for this property.**

Parks and Recreation may site hygiene stations at up to three parks, initially at Freeway, Hing Hay, and Cal Anderson parks.

- c. Please describe any perceived implication for the principles of the Race and Social Justice Initiative.**

- i. How does this legislation impact vulnerable or historically disadvantaged communities? How did you arrive at this conclusion? In your response please consider impacts within City government (employees, internal programs) as well as in the broader community.**

The primary goal of this Participatory Budgeting effort is to invest directly in Black, Indigenous, and People of Color (BIPOC) communities; this effort is in response to the killings of George Floyd and others in the Black community. Community stakeholders engaged in the Participatory Budgeting process determined priority investment areas of Housing and Physical Spaces, Mental Health, Youth and Children, Economic Development, and Crisis and Wellness.

- ii. Please attach any Racial Equity Toolkits or other racial equity analyses in the development and/or assessment of the legislation.**

A Racial Equity Toolkit was not used.

- iii. What is the Language Access Plan for any communications to the public?**

OCR and other Departments use their current Language Access Plans for communications.

d. Climate Change Implications

- i. Emissions: How is this legislation likely to increase or decrease carbon emissions in a material way? Please attach any studies or other materials that were used to inform this response.**

No

- ii. Resiliency: Will the action(s) proposed by this legislation increase or decrease Seattle's resiliency (or ability to adapt) to climate change in a material way? If so, explain. If it is likely to decrease resiliency in a material way, describe what will or could be done to mitigate the effects.**

No

- e. If this legislation includes a new initiative or a major programmatic expansion: What are the specific long-term and measurable goal(s) of the program? How will this legislation help achieve the program's desired goal(s)? What mechanisms will be used to measure progress towards meeting those goals?**

Project outcomes are described in the table below. Departments will provide reporting on project performance.

| Department | Outcomes |
|--------------------|---|
| DPR | Increased access to public restrooms by reducing barriers associated with inappropriate use and cleanliness, |
| | Reduction of public health hazards related to lack of bathroom access. |
| SCD | Improved responses to 911 calls with a mental and behavioral health nexus. |
| | Improved client outcomes through equipping responders with tools, techniques and knowledge using an informed and culturally responsive approach. |
| | Significant reassignment of uniformed police officers from non-life threatening mental health crises to emergencies necessitating a law enforcement response. |
| DON | Increased community access to food production sites and fresh produce grown at those sites. |
| | Economic development for new and beginning small-scale farmers and food producers. |
| OPCD | Creation of center that fosters belonging and connection for community and Native youth. |
| | Preservation of Indigenous culture. |
| | Youth empowerment and community resiliency. |
| HSD (Project 1) | Improvement of the homelessness system's throughput from street or shelter to housing. |
| | Assistance to more individuals experiencing homelessness. |
| HSD (Project 2) | Improved utilization of youth and young adult homelessness services. |
| | Greater service capacity for youth and young adults. |

5. CHECKLIST

- ☐ **Is a public hearing required?**

- ☐ **Is publication of notice with *The Daily Journal of Commerce* and/or *The Seattle Times* required?**
- ☐ **If this legislation changes spending and/or revenues for a fund, have you reviewed the relevant fund policies and determined that this legislation complies?**
- ☐ **Does this legislation create a non-utility CIP project that involves a shared financial commitment with a non-City partner agency or organization?**

6. ATTACHMENTS

Summary Attachments: None