

2024 Chair's Balancing Package Summary

*Healthy, Housed, & Resilient
Accountable, Transparent & Equitable*



The Chair's 2024 Mid-Biennium Balancing Package prioritizes **accountability, sustainability, and equity** by maintaining the City's focus on investing in our most vulnerable, rejecting austerity, and ensuring vital JumpStart revenue is targeted at growing the health of our economy and community through housing, economic resilience, Green New Deal and equitable development. This package maintains and builds upon the adopted 2023-2024 biennial budget that prioritizes keeping our community **cared for & housed, connected & resilient, and healthy & safe.**

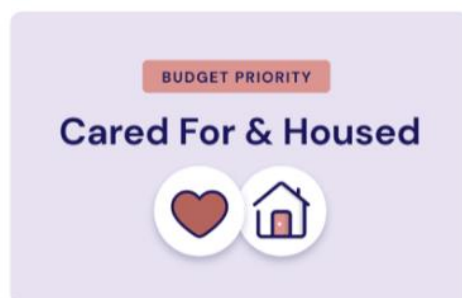
The Chair realigned funding streams to protect targeted JumpStart investments as codified in statute by **restoring the near \$20 million in JumpStart changes.** This includes restoring \$5 million back to affordable housing — yielding an historic nearly \$600 million investment into affordable housing across the biennium, made possible in large part due to JumpStart progressive revenue. JumpStart restoration includes \$2 million back to the economic resilience category, building up the investments in workforce training, small businesses, art and street activation. The adherence to the spend plan means the budget allocations for 2024 now align with the codified four categories: affordable housing, Green New Deal, economic resilience and Equitable Development Initiative. The budget reprograms funding for human services contract wage increases, childcare appreciation allotments, social housing initiative start-up costs, along with tiny house village relocation and code compliance staffing, which now come from the more appropriate General Fund revenue stream.

The Chair's Balancing Package invests **millions more into public safety and community health** through in early intervention and upstream solutions that create greater self-determination and economic stability and help address rising trauma and stress. This is accomplished through new investments in culturally competent counselling services, after school programming, community safety coordinators, support for youth violence prevention workers, pre-filing diversion programming, the Harborview bedside gun violence interruption service, community cleaning directive for the CID, and more. While this iteration of the budget has the Mayor's proposed surveillance pilot, Council will have more discussions about whether this should be maintained prior to passage given the numerous concerns. The balancing package now includes a Proviso freezing the funding until a Racial Equity Toolkit and Surveillance Ordinance by geographic location is complete.

The Revenue Forecast Council learned this week of a nearly \$10 million combined downturn in revenue to support transportation and infrastructure, and accordingly the Chair's Balancing package realigned funding streams to fully close that gap. This includes appropriating \$3 million

from the General Fund and reducing the contribution to the Emergency Fund in 2024 by \$775,000 to fully fund the transportation investments planned in 2024. This move **avoids broad cuts to safe streets and infrastructure projects**. This was the only change in the contribution to the emergency fund and almost fully maintains investments in rainy day and emergency funds while preventing Vision Zero projects, bridges, sidewalks, or safe school investment cuts.

Next month the **Budget Committee will consider additional new revenue** — this balancing package is only one component of the budget process. The Mayor’s proposed budget did not include a proposal for new revenue; it did expand the gap between revenue and expenditures to a total of over \$247 million dollars a year on average starting in 2025. The projected deficit as of right now with the Chair’s proposed changes have been reduced to \$221 million annually beginning in 2025 (the improvement is primarily from the forecast update and an error in the transmitted financial plan), but a gap that still must be closed in 2025 when the temporary use of JumpStart Seattle (JSS) progressive revenue can no longer supplant the General Fund. As we continue the 2024 budget discussion, the looming revenue challenges that are on the horizon in 2025 and beyond must be front of mind. Our city values do not align with a budget that assumes this level of coming austerity. The future of our city and the sustainability of our community is too important to gamble on. The Budget Committee will address any revenue and fee related policies in the November meetings, prior to the completion of the 2024 budget process.



- **Restores** JumpStart funding for capital investments into affordable housing (\$5m - JSS)
- **Adds** rental assistance funding for households with past due rent to avoid eviction (\$1 million)
- **Adds** ongoing funding for operational services at existing non-congregate shelters – by and large the preferred form of temporary shelter (\$500k)
- **Adds** Inflationary increases for Continuum of Care contracts and applies an updated calculation on all human service contracts (\$2.2 million)
- **Adds** funding to support migrants and asylees through public health interventions, housing or shelter support, training and capacity building for local community organizations serving immigrant and refugee communities, and developing a long-term coordinated response to the emerging migrant crisis in the area (\$200k)
- **Adds** funding to develop a comprehensive assessment to address operational sustainability for affordable housing providers (\$50k)
- **SLI** to convene a workgroup on updating the City-owned land disposition policy that includes Federally Recognized Tribes, organizations serving Native Americans, Black, Indigenous, and People of Color, and representatives of non-profit housing providers.



- **Adds** funding for the Bumbershoot Workforce Development Program to support teaching 10 to 15 young people, ages 17 to 25-years-old, the skills of concert and event promotion (\$150k – JSS)
- **Adds** funding for Filipino Community of Seattle job training, education, and support services for individuals facing barriers to unemployment and housing (\$150k - JSS)
- **Adds** \$25k in funding to scale up the online labor hiring hall to respond to pandemic workforce changes and preparedness (\$150k total – JSS)
- **Adds** funding to support the analysis of a portable benefits policy for domestic workers at the request of the Domestic Workers Bill of Rights Board (\$100k - JSS)
- **Adds** funding for implementation of the App-Based Worker Deactivations Rights Ordinance and Transportation Network Company fee at OLS and FAS (\$1.4m – JSS)
- **Adds** funding to support City Auditor staff recruitment and retention and salary adjustments to advance pay equity (\$40k)
- **Adds** capacity support for the Central District Garfield Super Block project (\$80k – JSS)
- **Adds** funding to support the revival of the Chinatown-International District night market and activation (\$50k – JSS)
- **Adds** funding for the Film Commission and the Music Commission to support participation in the creative economy (\$20k – JSS)
- **Adds** public space activations in Capitol Hill and communities disproportionately impacted by street safety issues (\$600k - JSS)
- **Adds** free tax preparation services for low- and moderate-income households to retain income and create savings. (\$100k - JSS)
- **Adds** outreach and engagement funds for tree equity and resilience plan (\$30k - JSS)
- **Adds** funds to increase compliance on updates to the tree protection code (\$50k)
- **Adds** support for equitable community engagement for upcoming the comprehensive plan (\$130k)
- **Adds** requirements for ensuring continuity for Community Wealth Building staffing, and a SLI requesting an implementation plan (JSS)
- **Adds** community engagement, organizational development, strategic planning for Office of Arts and Culture (\$150k)
- **Adds** support for the work of local Black, Indigenous, and People of Color (BIPOC) artists, neighborhood identity, and public space activation improvements in Interbay and integration with the Seattle Storm training facility (\$675k - JSS)
- **SLI** to develop Responsible Contractor Policy for City services and janitorial contracts
- **SLI** to require Seattle HR to update the ability to track gender-diverse identities for use in development of workforce equity initiatives and other policies

- **SLI** to request a plan for tree code enforcement during the weekend
- **SLI** on interdepartmental coordinated effort to increase childcare supply in Seattle



- **Adds** funding for public safety coordinators in South Park, CID, and Ballard (\$175k)
- **Adds** Seattle Community Safety Initiative (SCSI) youth violence prevention worker supports for those focused in SW Seattle, Rainer Valley, and the Central District (\$500k)
- **Adds** full funding through 2024 for the Harborview Bedside Gun Violence Interrupter program (\$500k)
- **Adds** pre-filing diversion to ensure the City Attorney's Office does not file a charge against individuals who successfully complete these programs. (\$200k)
- **Adds** funding for Consejo Counseling, the only organization in the city providing culturally responsive domestic violence advocacy and support services for Latinx Seattleites, which will allow them to continue providing wrap-around services and re-open their crisis hotline (\$500k)
- **Adds** funding to contract with a community-based organization to convene survivors of police violence and family members of individuals killed by Seattle police to create recommendations for support services (\$100k)
- **Adds** support for a program like El Centro de la Raza After School Programming to support programs supporting students in their academic success, and provide academic support for maintaining appropriate grade level skillsets (\$143k)
- **Adds** funding for an organization like Rise Above, an organization that empowers Native youth to live healthy lives by providing education, prevention skills, and character enrichment activities (\$200k)
- **Adds** to the emergency food fund to increase the number of clients able to receive meal delivery services and for expenses to sustain staffing and purchase food for clients at food bank (\$650k)
- **Adds** senior meal program funds, including in-person dining and to-go meals (\$42k)
- **Adds** inpatient residential or outpatient intensive treatment flexible funding in partnership with King County for people who want to go to a residential program or intensive outpatient (\$300k)
- **Proviso** to secure funding for expanded cleaning services in the Chinatown-International District (\$400k)
- **Provide** mental health resources, training, workshops, and/or support to the community-based organizations that comprise the Seattle Community Safety Initiative (\$200k)
- **Proviso** on the portion of the Criminal Justice Pilot Program that would deploy CCTV and AGLR systems to ensure a Racial Equity Toolkit is performed before each new

location is launched and another Racial Equity Toolkit performed after the pilot phase is complete (\$1.5 million)

- **SLI** requesting a report back on how to implement Office of Inspector General on Public Safety's recommendations regarding increasing compliance with vehicle equipment regulations for low-income drivers, without ticketing and financially penalizing.
- **SLI** requesting that SPU evaluate the Clear Alleys Program in the Chinatown-International District and consider alternative waste removal solutions

Chair's Mid-Biennial Balancing Package Release October 20, 2023.