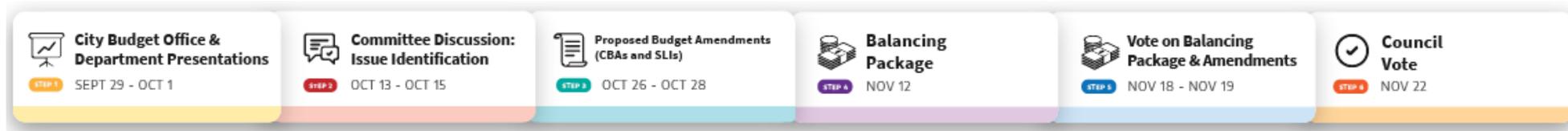


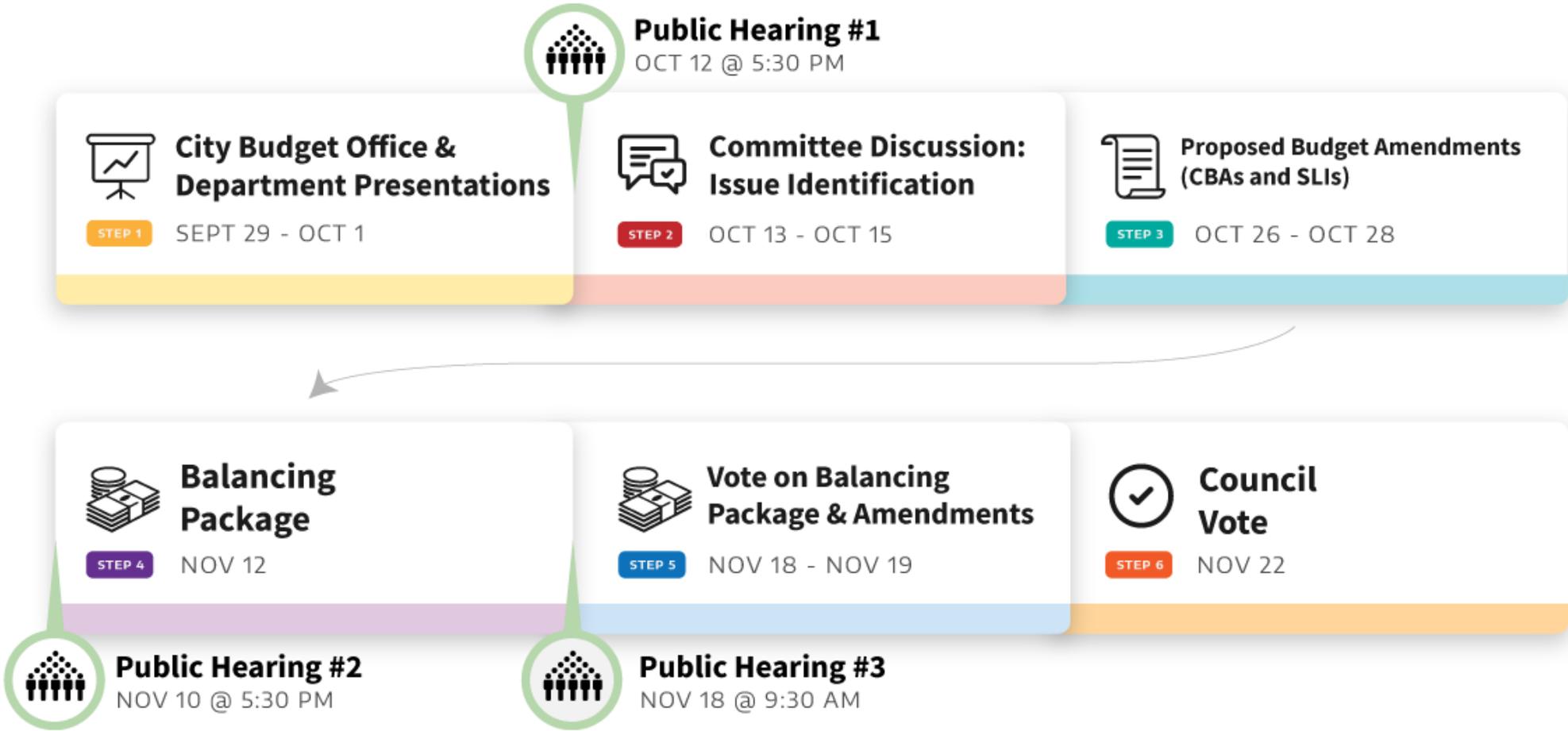
# Balancing Package

Select Budget Committee | November 10, 2021

Council Central Staff



# Budget Timeline | FALL 2021



This Week:

## **Public Hearing and Discussion on Balancing Package [Step 5]**

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- **Public hearing:** Tonight, November 10, 5:30pm
- **Additional Committee Discussion:** Friday, November 12, 9:30am

Up Next:

## **Public Hearing and Vote on Balancing Package Amendments [Step 5]**

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- **Public hearing:** November 18, 9:30 -11:00 a.m.
- **Vote on Balancing Package and Amendments:** Nov 18 + 19
- **Councilmember proposals to amend the Balancing Package:**  
Due by Noon on Friday, November 12.
  - Proposals must be self-balancing.
  - Any required legislation needs to be introduced and referred to the Budget Committee by Monday, November 15

# **Balancing Package [Step 4]**

## **Presentation of Balancing Package: Agenda**

- Initial Issues in the Proposed Budget
- November Revenue Forecast Update
- Proposed changes by investment area
  - Administration
  - Affordable Housing & Homeless Services
  - Connected Community & Thriving Economy
  - Healthy & Safe Communities

# Initial Issues in the Proposed Budget

- \$147.7 million of Additional JumpStart Fund Support to GF, \$62.3 million more than allowed per current JumpStart Fund policies, reducing the capacity of the JumpStart Fund to fund programs by a like amount in 2023 and beyond
- \$70 million of ongoing funding for Equitable Communities Initiative (ECI), Participatory Budgeting (PB), and community safety, without an ongoing source to support them

# November Revenue Forecast Update

<b>General Fund Decrease</b>	<b>(\$15M)</b>
<b>Other Funds Decrease</b>	<b>(\$19M)</b>
<b>REET 1 and REET 2 Increase</b>	<b>\$26M</b>

# Resources Used for Balancing

Description	Amount
Amendments to 2021 Year-end Supplemental ORD (CBO-501-A-001)	(\$8,657,468)
Restore JumpStart Fund, reallocate one-time CLFR funds, and acknowledge 2021 carryforward to support community-led investments. (FG-001-A-001; sponsor: Chair Mosqueda)	(41,536,395)
Cut \$4.4M of CLFR funds for Seattle Promise and add \$4.4M of FEPP Levy Underspend for Seattle Promise. (DEEL-900-A-001)	(4,400,000)
Cut \$1.4M of CLFR funds for ITD projects and use for other CM priorities. (ITD-901-A-001)	(1,400,000)
\$1.5 million GF from FG to reduce transfer to Revenue Stabilization Fund (FG-006-A-002)	(1,500,000)
\$610,000 GF assuming a higher vacancy rate in ITD (assume 6% v. 4%). (ITD-900-A-001)	(610,000)

# Resources Used for Balancing

Description	Amount
Cut \$948,000 from SFD for Triage 1 (SFD-003-A-001)	(\$948,000)
Cut \$10.8 million GF from SPD that was proposed for <ul style="list-style-type: none"> <li>– Hiring incentives (\$1.1M) (SPD-010-A-001; sponsor: CM Sawant)</li> <li>– Technology projects (\$1.24M) (SPD-011-A-001)</li> <li>– Expansion of the CSO Program (\$1.25M) (SPD-009-A-001)</li> <li>– Additional staffing plan separations (\$2.7M) (SPD-008-A-001)</li> <li>– Other salary savings and efficiency savings (\$4.5M)(SPD-006-A-001; sponsor: CM Herbold)</li> </ul>	(\$10,813,383)
Recognize \$26.2M of REET from revenue forecast (\$18.6M 2021; \$7.5M 2022)	\$26,201,166
Recognize \$2.9M of CPT Revenue generated from a CPT rate increased as proposed in budget amendment: SDOT-503-C-001 (Sponsor: CM Lewis).	\$2,900,000

# Balancing Package by Investment Areas

Category	Resources	Adds	Total
<b>Administration</b>	<b>(\$44,857,071)</b>	<b>\$14,863,257</b>	<b>(\$29,993,814)</b>
<b>Affordable Housing &amp; Homeless Services</b>		<b>\$18,044,755</b>	<b>\$18,044,755</b>
Affordable Housing		\$2,664,755	\$2,664,755
Homeless Services		\$15,380,000	\$15,380,000
<b>Connected Community &amp; Thriving Economy</b>		<b>\$25,317,670</b>	<b>\$25,317,670</b>
Economic Revitalization and Equitable Growth		\$1,249,000	\$1,249,000
Livable, Clean, Connected Communities		\$8,950,940	\$8,950,940
Planning, development, and permitting		\$1,345,000	\$1,345,000
Sustainability & Environment		\$2,022,730	\$2,022,730
Transportation		\$11,750,000	\$11,750,000
<b>Healthy &amp; Safe Communities</b>	<b>(11,761,787)</b>	<b>\$27,028,351</b>	<b>\$15,266,564</b>
Criminal Legal System & Alternatives	(\$10,813,383)	\$7,453,391	(\$3,359,992)
Fire and Behavioral & Mental Health	(\$948,404)	\$6,126,000	\$5,177,596
Food Security		\$5,756,960	\$5,756,960
Response to Gender-Based Violence		\$1,746,000	\$1,746,000
Youth, Education, Arts, Culture		\$5,946,000	\$5,946,000

All numbers reflect changes compared to the 2022 Proposed Budget

<b>Administration</b>	<b>Resources</b>	<b>Spending</b>	<b>Total</b>
	(\$44,857,071)	\$14,863,257	(\$29,993,814)

**Administration: \$14.8 million spending | (\$44.8) million resources**

CBA	Sponsor	Title
CBO-010-A-001	BC	Errata Corrections to the Proposed Budget and CIP
CBO-013-A-002	Mosqueda	Request that CBO report on a citywide hiring incentive program
CBO-501-A-001	BC	Amend and pass as amended CB _____, the year end 2021 supplemental appropriations ordinance, revising the 2021 budget
CBO-502-A-001	BC	Pass CB _____, the 2021 Year-end Grant Acceptance Ordinance, authorizing the acceptance of \$78.1 million of funding from non-City sources.
CBO-503-A-001	BC	Pass CB 120203 - CBO Long Property Tax 2022 Ordinance
CBO-504-A-001	BC	Pass CB 120204 - CBO Short Property Tax 2022 Ordinance
CBO-505-A-001	BC	File Mayor's Proposed 2022-2027 Capital Improvements Program (CIP) CF
CBO-506-A-001	BC	File Mayor's 2022 Proposed Budget CF
CBO-507-A-001	BC	Pass CB 120189, the 2022 recurring grant acceptance ordinance
CBO-508-A-001	BC	Adopt Resolution 32024 - CBO Emergency Fund Policies
CBO-510-A-001	BC	Pass CB 120040, the 2020 Exceptions Ordinance
CBO-901-A-001	BC	Add \$4.5 million REET I Capital Fund; cut \$4.5 million CRS-U in SDOT, SPR, and FAS; and transfer \$4.5 million of CRS-U to GF to make GF available for other budget priorities
FAS-004-A-001	Lewis	Request that the Executive provide recommendations and draft amendments to the City's short-term rental ordinance
FG-001-B-001	Mosqueda	Restore JumpStart Fund expenditures to the amounts and purposes proscribed in Ordinance 126393, reallocate one-time federal Coronavirus Local Recovery Fund resources for GF Revenue replacement, acknowledge 2021 carryforward to support community-led investments, and impose a proviso
FG-003-A-001	Morales	Add \$620,000 (multiple funds) to FG Reserves to fund a Juneteenth holiday
FG-006-A-002	BC	Cut \$1.5 million GF from FG to reduce transfer to Revenue Stabilization Fund
FG-007-A-001	BC	Recognize CBO November Forecast Update
ITD-005-A-001	Pedersen	Add \$300,000 GF to ITD for Multi-factor Authentication
ITD-900-A-001	BC	Cut \$610,000 GF from ITD by increasing the vacancy rate for GF positions from 4 percent to 6 percent
ITD-901-A-001	BC	Cut \$1.4 million CLFR Fund for critical information technology projects
LEG-001-B-001	González	Add \$850,000 GF to LEG to preserve staffing, address pay equity and prepare Council Chambers for hybrid in-person and virtual meetings
RET-001-A-001	Mosqueda	Add \$248,000 from the Retirement Fund to SCERS for two retirement system member services positions
RET-501-A-001	BC	Adopt Resolution 32022 - RET 2022 Credit Interest Rates Resolution
RET-502-A-001	BC	Adopt Resolution 32023 - Valuation and Actuarially Required Contribution for 2022
SDOT-901-A-001	BC	Add \$2.4 million REET II Capital Fund and cut \$2.4 million GF in SDOT to make GF available for other budget priorities

<b>Affordable Housing &amp; Homeless Services</b>	<b>Resources</b>	<b>Spending</b>	<b>Total</b>
	-	\$18,044,755	\$18,044,755

### **Affordable Housing: \$2.6 million + \$97.7 million JS Funds**

<b>CBA</b>	<b>Sponsor</b>	<b>Title</b>
OH-001-A-001	Lewis	Add \$200,000 of fund balance in OH to fund the Home and Hope Program
OH-004-A-002	Mosqueda	Request that OH and SDCI report on the Notice of Intent to Sell policy and program development
OH-005-B-001	Herbold	Request OH to report on services funding for non-permanent supportive housing providers
OH-006-A-002	Herbold	Add \$200,000 GF to OH for the Home for Good Program
OH-007-B-001	Juarez	Add \$250,000 GF to OH for pre-development costs for an affordable housing project at North Seattle College
OH-010-A-001	Mosqueda	Request that funding decisions for OH's Fall 2021 Notice of Funding Availability (NOFA) recognize 2022 affordable housing appropriations and request that OH recommend modifications to the Housing Funding Policies
OH-014-A-001	Strauss	Request that OH encourage the distribution of rental assistance through food banks and helplines
OH-500-A-001	BC	Pass CB 120200 - Creating a new Local Option Operations and Maintenance Fund for the Office of Housing
SDCI-007-B-001	Strauss	Add \$145,000 GF to SDCI for consultant support for a rental market study and add 0.5 FTE Strategic Advisor 2 for Property Owner Tenant Assistance Group policy development and implementation
SDCI-009-B-001	Lewis	Request that SDCI convene a small landlord and tenant stakeholder group
SDCI-010-A-001	Sawant	Add \$1.5 million GF and 1.5 FTE Code Compliance Analysts to SDCI to implement the economic displacement relocation assistance ordinance
SDCI-011-B-001	Sawant	Add \$400,000 GF to SDCI for tenant services contracts

**Affordable Housing &  
Homeless Services**
**Resources**
**Spending**
**Total**

-

\$18,044,755

\$18,044,755

**Homeless Services: \$15.4 million**

<b>CBA</b>	<b>Sponsor</b>	<b>Title</b>
HOM-002-B-001	Lewis	Proviso \$800,000 Coronavirus Local Fiscal Recovery (CLFR) funds in HSD to support COVID modifications and services at youth engagement centers
HOM-004-B-001	Strauss	Add \$100,000 GF to HSD to maintain vehicle resident outreach and parking offense mitigation
HOM-005-B-001	Sawant	Add \$900,000 GF ongoing and \$500,000 GF in one-time funding to HSD to create and operate new safe parking lots
HOM-008-A-001	Juarez	Add \$100,000 GF in one-time funding to HSD to expand homelessness day center services
HOM-009-A-001	Lewis	Add \$600,000 GF to HSD for administrative costs at the King County Regional Homelessness Authority
HOM-010-B-002	Mosqueda	Request a report from the King County Regional Housing Authority on how peer navigators have been incorporated into homelessness outreach
HOM-011-B-001	Lewis	Add \$600,000 GF to HSD to expand and enhance tiny house village services
HOM-012-B-001	Lewis	Add \$5 million GF to HSD to address facility needs to expand high-acuity shelter and behavioral health services
HOM-013-B-001	Sawant	Proviso \$10.7 million GF in HSD for tiny home villages
HOM-016-A-001	Herbold	Add \$380,000 GF in one-time funding to HSD for improvements and expansion of a tiny house village
HSD-001-B-001	Mosqueda	Add \$5.6 million GF to HSD for a one-time increase to service provider contracts and for capacity building
HSD-002-B-001	Herbold	Add \$600,000 GF to HSD for a comparable worth analysis of human services jobs
HSD-023-B-001	Lewis	Request that OH and SMC work with the King County Regional Homelessness Authority and Seattle Housing Authority to report on prioritizing housing vouchers for individuals involved in the criminal legal system
SPU-002-A-001	Herbold	Proviso \$100,000 GF in SPU for hygiene trailer service to Camp Second Chance
SPU-003-B-001	Sawant	Add \$1 million GF to SPU for recreational vehicle wastewater and clean-up services

<b>Connected Community &amp; Thriving Economy</b>	<b>Resources</b>	<b>Spending</b>	<b>Total</b>
	-	\$25,317,670	\$25,317,670

**Economic Revitalization and Equitable Growth:**  
**\$1.2 million + \$22.5 million JS Funds**

<b>CBA</b>	<b>Sponsor</b>	<b>Title</b>
DON-002-A-001	Morales	Request that DON provide recommendations on opportunities for a more equitable economy and community wealth building
DON-003-B-001	González	Add \$200,000 GF in DON for a Guaranteed Basic Income Program and impose a proviso
FG-002-B-001	Mosqueda	Express City Council's commitment to work with the Mayor to identify options for making Seattle's tax structure more equitable and generating new revenue for city priorities including the Equitable Community Initiative, Participatory Budgeting, and community safety investments in 2023 and beyond
ITD-001-B-001	Pedersen	Add \$250,000 GF to ITD for a Digital Navigators Program
ITD-002-A-001	Pedersen	Add \$300,000 GF to ITD for the Technology Matching Fund
ITD-003-A-001	Pedersen	Request that CBO report on Internet for All in 2022 Adopted Budget and future proposed budgets
OED-004-B-001	Juarez	Add \$50,000 payroll expense tax to OED to support business outreach in Northgate
OED-005-B-001	Juarez	Add \$50,000 payroll expense tax to OED to support new and emerging businesses in Lake City
OED-006-A-001	Juarez	Add \$300,000 GF to OED to support economic opportunities for refugee and immigrant women
OED-007-A-002	Juarez	Request that OED provide recommendations to support establishment of an indigenous pharmacy or market
OED-009-A-001	Pedersen	Request that OED develop a construction impacts mitigation program for small businesses
OED-010-A-001	Morales	Proviso funding for Creative Industry position in OED
OLS-500-A-001	Mosqueda	Adopt a resolution requesting OLS to develop a portable paid time off policy for domestic workers
SPL-001-A-001	Pedersen	Add \$99,000 GF to SPL for hotspot devices

<b>Connected Community &amp; Thriving Economy</b>	<b>Resources</b>	<b>Spending</b>	<b>Total</b>
	-	\$25,317,670	\$25,317,670

### **Livable, Clean, Connected Communities: \$8.9 million**

<b>CBA</b>	<b>Sponsor</b>	<b>Title</b>
FAS-001-A-001	Strauss	Add \$200,000 in FAS for study of public-safety staffing on waterways
FG-005-B-001	Morales	Add \$1 million GF to FG Reserves for two permanent public toilets, and add \$400,000 GF to SPU for temporary portable toilets
HSD-014-B-001	Herbold	Add \$1.0 million GF to HSD for a senior center and clinic
HSD-016-A-001	Juarez	Add \$250,000 GF to HSD for the expansion of a community facility in Lake City
SCL-001-A-001	Strauss	Add \$160,00 GF to SCL for installation of new streetlights
SPR-001-B-001	Juarez	Add \$3.1 million of Coronavirus Local Fiscal Recovery (CLFR) funds to SPR, SDOT and SPU to extend the Clean City Initiative through the end of 2022
SPR-003-C-001	Morales	Add \$50,000 REET I to SPR to support adding pickleball court lines to existing tennis courts
SPR-005-B-001	Strauss	Add \$1,000,000 REET I to SPR for development of a new playground at Ballard Commons Park
SPR-006-B-001	Morales	Add \$414,000 REET I to SPR for a bike and pedestrian trail at Cheasty Greenspace
SPR-007-A-002	Sawant	Add \$188,000 GF to SPR to support community involvement in the Garfield Super Block Project
SPR-010-B-001	Strauss	Add \$1 million REET I to SPR for park remediation work
SPR-014-B-001	BC	Request that SPR report on how to improve water safety and Parks Code enforcement
SPR-500-A-001	BC	Pass CB 120192 - Parks Fee Ordinance
SPR-510-A-001	BC	Pass CB 120193 - Amendment to the Beach Maintenance Trust Fund Ordinance in SPR
SPR-520-A-001	BC	Pass CB 120194 - Authorizing a new Interlocal Cooperation Agreement for acceptance of King County Conservation Futures Levy Funds
SPU-001-A-001	Morales	Add \$175,000 GF to SPU for clean-up services in the Chinatown-International District
SPU-004-A-001	Juarez	Request that SPU perform an assessment of potential drainage improvements for Phinney Avenue North
SPU-510-A-001	BC	Pass CB 120197 - SPU 2022 Drainage and Wastewater System Bond Ordinance
SPU-520-A-001	BC	Pass CB 120199 - SPU 2022 Water System Bond Ordinance

<b>Connected Community &amp; Thriving Economy</b>	<b>Resources</b>	<b>Spending</b>	<b>Total</b>
	-	\$25,317,670	\$25,317,670

**Planning, development, and permitting:**  
**\$1.3 million + \$14.3 JS Funds for the Equitable Development Initiative**

<b>CBA</b>	<b>Sponsor</b>	<b>Title</b>
DON-001-B-001	Morales	Add \$800,000 GF to DON to support planning for the Chinatown/International District
OPCD-001-B-001	Strauss	Add \$545,000 GF and 1.0 FTE Strategic Advisor 1 to OPCD for the Comprehensive Plan update and impose a proviso
OPCD-004-B-001	Strauss	Request that OPCD prepare a work program and budget for Regional Growth Centers Planning
SDCI-002-B-001	Strauss	Add position authority to non-SDCI review locations to improve permit and inspection times at SDCI and request a report
SDCI-004-A-001	Strauss	Request that SDCI report on Design Review program outcomes, process improvements, and equity
SDCI-501-A-001	BC	Pass CB 120190 - SDCI Fee Ordinance

Connected Community & Thriving Economy	Resources	Spending	Total
	-	\$25,317,670	\$25,317,670

### **Sustainability & Environment:**

### **\$2 million + \$14.3 million JS Funds for Seattle's Green New Deal**

CBA	Sponsor	Title
MO-001-A-002	Pedersen	Request that MO provide recommendations regarding creating a chief arborist position
OEM-001-A-001	González	Add \$100,000 GF to OEM for a community climate resilience plan
OPCD-006-B-001	Morales	Add \$180,000 GF to OPCD for Duwamish sustainability projects
SPL-002-A-001	Pedersen	Add \$1.7 million GF to the SPL to provide air conditioning as a climate adaptation measure in the Northeast and Southwest Branch Libraries

<b>Connected Community &amp; Thriving Economy</b>	<b>Resources</b>	<b>Spending</b>	<b>Total</b>
	-	\$25,317,670	\$25,317,670

### **Transportation: \$11.7 million**

<b>CBA</b>	<b>Sponsor</b>	<b>Title</b>
OPCD-005-B-001	Juarez	Request that OPCD report on options for Stone Avenue North
SDOT-001-B-001	Morales	Add \$200,000 of Transportation Fund to SDOT for redesign of Lake Washington Boulevard
SDOT-003-B-001	Strauss	Add \$25,000 of GF to SDOT for adaptive cycle programs
SDOT-004-B-001	González	Proviso \$2.5 million in SDOT for the Citywide Integrated Transportation Plan
SDOT-005-B-001	Strauss	Add \$270,000 of Transportation Fund to SDOT for design of pedestrian and streetscape improvements to Ballard Avenue NW
SDOT-006-A-001	Morales	Request that SDOT report on pedestrian and bicycle safety improvements to MLK Jr Way S
SDOT-010-A-001	Morales	Request that SDOT report on traffic safety analysis and incident reporting
SDOT-102-B-001	Lewis	Add \$655,000 of REET II Capital Fund to SDOT for the Market to MOHAI (MC-TR-C095) CIP Project
SDOT-103-B-001	Morales	Add \$1 million of REET II Capital Fund to SDOT's Neighborhood Traffic Control Program (MC-TR-C019) for implementation of additional Home Zone projects
SDOT-104-B-001	Pedersen	Proviso \$350,000 in SDOT for improvements to the NE 45th Street crossing of Interstate 5
SDOT-105-B-001	Morales	Add \$2 million of REET I Capital Fund to SDOT's Pedestrian Master Plan - New Sidewalks (MC-TR-C058) CIP project for sidewalk infrastructure in District 2 and impose a proviso
SDOT-106-B-001	Lewis	Create a new Battery Street Portal Improvements (MC-TR-C116) CIP project and add \$500,000 of REET II Capital Fund to SDOT for the project
SDOT-501-A-001	BC	Pass CB 120202 - SDOT Car Share Fee and Code Revision Ordinance
SDOT-502-A-001	BC	Pass CB 120191 - SDOT Street Use Fee Ordinance
SDOT-503-B-001	Lewis	Pass CB XXXX to increase the Commercial Parking Tax to 14.5 percent; add \$1.2 million to the Structures Major Maintenance (MC-TR-C112) CIP project; and add \$1.2 million to the Vision Zero (MC-TR-C064) CIP project
SDOT-504-B-001	Pedersen	Amend and pass as amended CB 120198 to issue an additional approximate \$100 million of LTGO bonds in 2022; add \$3.1 million of REET I Capital Fund to SDOT for debt service; add \$1.1 million of REET I Capital Fund and \$100,000 of REET II Capital Fund to SDOT's Structures Major Maintenance (MC-TR-C112) CIP project for design of bridge rehabilitation projects; and add a proviso

**Healthy & Safe  
Communities**

Resources	Spending	Total
(\$11,761,787)	\$27,028,351	\$15,266,564

**Criminal Legal System & Alternatives:**

**\$7.4 million spending | (\$10.8) million resources**

CBA	Sponsor	Title
CBO-001-A-001	González	Request that the City Budget Office (CBO) report on the Community Service Officer (CSO) program
CSCC-001-B-001	Herbold	Add \$879,000 GF and 26 positions to CSCC to address the CSCC's existing dispatch operational needs
CSCC-002-A-001	Lewis	Add \$400,000 GF and 2.0 FTE Strategic Advisor 2 positions to the CSCC to develop an implementation plan and response protocols for contracted low-acuity 9-1-1 emergency response
FAS-005-B-001	Lewis	Add \$110,000 GF to FAS and \$250,000 GF to HSD for a Victim Compensation Fund and community-based organizational support
HSD-021-B-001	Morales	Add \$500,000 GF to HSD for restorative justice programs and impose a proviso
HSD-022-A-001	Herbold	Add \$750,000 GF to HSD for pre-filing diversion contracts with community-based organizations
HSD-025-B-001	González	Add \$50,000 GF to HSD to contract with an organization to survey national best practices on interrupting gun violence
HSD-051-B-001	Herbold	Add \$3.5 million GF to HSD to maintain a pre-arrest diversion program and impose a proviso
LAW-001-A-002	González	Proviso \$1.8 million GF in LAW for pre-filing diversion (\$1.1 million), pre-trial diversion (\$250,000), and Let Everyone Advance with Dignity (LEAD) (\$393,000)
LAW-002-A-001	Herbold	Add \$267,000 GF and 4.0 FTE to LAW to fully staff and expand pre-filing diversion and cut a 1.0 FTE Strategic Adviser 3 position
OIG-002-A-001	Herbold	Add \$86,000 GF and 0.5 FTE Strategic Advisor 1 position to OIG for public disclosure work
OIRA-001-A-002	González	Add \$661,000 GF to OIRA for the Legal Defense Network
SMC-001-A-002	Herbold	Request that SMC report on all fees and fines imposed on a court-involved individual and analyze associated disproportionality
SPD-001-A-001	Herbold	Request that SPD report on police staffing, overtime, finances and performance metrics
SPD-002-A-001	Juarez	Request that SPD report on its data collection and management practices for Murdered and Missing Indigenous, Women and Girls (MMIWG) cases
SPD-003-B-001	González	Proviso salary savings in SPD
SPD-006-A-001	Herbold	Cut \$4.53 million GF from SPD for sworn salary savings and efficiency savings and impose a proviso
SPD-008-A-001	BC	Cut \$2.7 million GF from SPD for additional staffing plan separations
SPD-009-A-001	BC	Cut \$1.3 million GF from SPD for proposed expansion of the Community Service Officers program
SPD-010-A-001	Sawant	Cut \$1.09 million GF from SPD for hiring incentives
SPD-011-A-001	BC	Cut \$1.24 million GF from SPD for technology projects

Healthy & Safe  
Communities

Resources	Spending	Total
(\$11,761,787)	\$27,028,351	\$15,266,564

**Fire & Behavioral Health: \$6.1 million new spending | (\$.8) million resources**

CBA	Sponsor	Title
CBO-002-A-001	Pedersen	Request that CBO develop models, costs, and timelines for citywide 24/7 mental/behavioral health response
DEEL-006-A-001	Herbold	Add \$500,000 GF to DEEL to expand mental health services in schools
HSD-050-B-001	Herbold	Add \$500,000 GF in one-time funding to HSD to expand mental and behavioral health services
HSD-052-B-001	Morales	Add \$360,000 GF to HSD to expand mental and behavioral health services for the Duwamish Tribe
HSD-053-B-001	Strauss	Add \$2.5 million GF to HSD to expand mobile mental and behavioral health crisis services
HSD-054-B-001	Herbold	Adopt Resolution XXXXXX requesting increased funding for mental and behavioral health services
HSD-055-A-001	González	Add \$500,000 GF in one-time funding to HSD for a community health center addressing health disparities in the BIPOC community
HSD-056-A-001	Juarez	Add \$200,000 GF to HSD for a survey to inform the design of a new behavioral health facility
HSD-057-A-001	Juarez	Add \$100,000 GF to HSD for a new health clinic in the Lake City neighborhood
SFD-001-A-002	Herbold	Add \$1.5M GF to SFD for 20 additional firefighter recruits
SFD-002-B-001	BC	Request that the Seattle Fire Department (SFD) report on cost and schedule to expand Health One program
SFD-003-A-001	BC	Cut \$948,000 from SFD to reflect Triage One's 2022 deployment timeline

**Healthy & Safe  
Communities**

<b>Resources</b>	<b>Spending</b>	<b>Total</b>
(\$11,761,787)	\$27,028,351	\$15,266,564

**Food Security: \$5.8 million**

<b>CBA</b>	<b>Sponsor</b>	<b>Title</b>
HSD-005-B-001	Herbold	Add \$5.1 million to HSD to sustain 2021 levels of food and nutrition program funding and impose a proviso
HSD-007-A-001	Juarez	Add \$200,000 GF to HSD for hybrid meal delivery program for seniors
HSD-008-A-001	Strauss	Add \$175,000 GF to HSD for hot meal programs serving Phinney Ridge neighborhood
HSD-011-A-001	Herbold	Add \$130,000 GF to HSD for services and programming for East African seniors and impose a proviso
HSD-012-A-001	Sawant	Add \$15,000 GF to HSD for senior meals and activities serving Vietnamese seniors
HSD-026-A-001	Herbold	Request that HSD report on availability of state and federal funding for food programs
HSD-027-A-001	Sawant	Add \$100k to HSD to expand a fresh produce program serving the Central District

Healthy & Safe Communities	<b>Resources</b>	<b>Spending</b>	<b>Total</b>
	(\$11,761,787)	\$27,028,351	\$15,266,564

### **Response to Gender-Based Violence: \$1.7 million**

<b>CBA</b>	<b>Sponsor</b>	<b>Title</b>
HSD-004-A-001	Juarez	Add \$126,000 GF to HSD for programs for Gender-Based Violence provided by an agency serving the Native community
HSD-019-B-001	Herbold	Add \$1.5 million GF to HSD for mobile advocacy services with flexible financial assistance for survivors of gender-based violence
OCR-002-A-001	Herbold	Add \$120,000 GF to OCR for a domestic violence (DV) community expert and stakeholder workgroup

Healthy & Safe  
Communities

Resources  
(\$11,761,787)

Spending  
\$27,028,351

Total  
\$15,266,564

**Youth, Education, Arts, Culture: \$6 million**

CBA	Sponsor	Title
ARTS-002-B-001	Morales	Add \$1.5 million of payroll expense tax and three temporary positions to ARTS to support public arts and cultural/creative industry programming
ARTS-003-B-001	Strauss	Add \$1 million Coronavirus Local Fiscal Recovery funds to ARTS for organizations that did not qualify for Shuttered Venue Operators Grant funding
ARTS-004-B-001	Strauss	Add \$50,000 GF to ARTS to fund restoration and repainting of a community mural at N 63rd St. under Aurora Ave. and locating a free graffiti wall
DEEL-001-B-001	Morales	Add \$375,000 GF to DEEL for programming for Black girls and young women and Black queer and transgender youth
DEEL-002-B-001	Morales	Add \$500,000 GF and 1.0 FTE Strategic Advisor 1 to DEEL for culturally responsive after-school programming
DEEL-003-B-001	Juarez	Proviso \$48,000 GF in DEEL for non-labor costs of opening child care classrooms
DEEL-005-B-001	Morales	Add \$250,000 GF to DEEL for restorative justice programming
DEEL-900-A-001	BC	Cut \$4.4 million of Coronavirus Local Fiscal Recovery funds from DEEL and add \$4.4 million of Families, Education, Preschool, and Promise Levy funds to DEEL for Seattle Promise enhancements, and impose a proviso
HOM-003-B-001	Lewis	Add \$350,000 in one-time funding from the JumpStart Fund to HSD to support workforce development for youth experiencing homelessness
HSD-003-A-001	Juarez	Request that HSD contract with a Native-led organization to provide services to the American Indian/Alaska Native community
HSD-013-B-001	Morales	Add \$750,000 GF to HSD for youth pre-employment and job-readiness programs
HSD-017-B-001	Pedersen	Proviso \$53,000 in HSD for childcare facility improvements in the University District
HSD-018-B-001	González	Add \$1.0 million Human Service Fund to HSD to expand and develop childcare facilities
OSE-002-A-001	Herbold	Proviso \$200,000 payroll expense tax in OSE to support youth leadership programs in the Duwamish Valley
SPR-002-A-002	Pedersen	Add \$171,000 to SPR to fund an after-school program for resettled children who are predominately low-income living at or near Magnuson Park

# Questions?

## Budget Timeline | FALL 2021

