



SEATTLE CITY COUNCIL

Select Budget Committee

Agenda

Wednesday, September 30, 2020

9:30 AM

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

Remote Meeting. Call 253-215-8782; Meeting ID: 586 416 9164; or
Seattle Channel online.

Teresa Mosqueda, Chair
Lisa Herbold, Vice-Chair
M. Lorena González, Member
Debora Juarez, Member
Andrew J. Lewis, Member
Tammy J. Morales, Member
Alex Pedersen, Member
Kshama Sawant, Member
Dan Strauss, Member

Chair Info: 206-684-8808; Teresa.Mosqueda@seattle.gov

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Meeting Location:

Remote Meeting. Call 253-215-8782; Meeting ID: 586 416 9164; or Seattle Channel online.

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.

In-person attendance is currently prohibited per Washington State Governor's Proclamation No. 20-28.9, through October 1, 2020. Meeting participation is limited to access by telephone conference line and Seattle Channel online.

Register online to speak during the Public Comment period at the 9:30 a.m. Select Budget Committee meeting at
<http://www.seattle.gov/council/committees/public-comment>.

Online registration to speak at the Select Budget Committee meeting will begin two hours before the 9:30 a.m. meeting start time, and registration will end at the conclusion of the Public Comment period during the meeting. Speakers must be registered in order to be recognized by the Chair.

Submit written comments to Councilmembers at Council@seattle.gov
Sign-up to provide Public Comment at the meeting at
<http://www.seattle.gov/council/committees/public-comment>

Watch live streaming video of the meeting at
<http://www.seattle.gov/council/watch-council-live>

Listen to the meeting by calling the Council Chamber Listen Line at
253-215-8782 Meeting ID: 586 416 9164
One Tap Mobile No. US: +12532158782,,5864169164#

Department Overview Presentations

The City Budget Office (CBO) and City Department Directors present changes reflected in the Mayor's Proposed 2021 Budget.

Session I - 9:30 a.m.**A. Call To Order****B. Approval of the Agenda****C. Public Comment**

(20 Minutes)

D. Items of Business**1. Introduction and Budget Process Overview**

Supporting Documents: [Presentation](#)

Briefing and Discussion

Presenters: Dan Eder, Interim Director, and Aly Pennucci, Council Central Staff

2. City Budget Office (CBO) Proposed Budget Overview

Supporting Documents: [Presentation](#)

Briefing and Discussion

Presenters: Ben Noble, Director, David Hennes, Jan Duras, George Emerson, and Joe Russell, CBO; Shefali Ranganathan, Deputy Mayor, Mayor's Office

Session II - 2:00 p.m.

E. Items of Business**3. Department of Education and Early Learning (DEEL)**

Supporting Documents: [Presentation](#)

Briefing and Discussion

Presenters: Dwane Chappelle, Director, Tiffany Washington, and Monica Oujidani, DEEL; Ben Noble, Director, CBO

4. Office of Sustainability and Environment (OSE)

Supporting Documents: [Presentation](#)

Briefing and Discussion

Presenters: Jessica Finn Coven, Director, and Jeanie Boawn, OSE; Ben Noble, Director, CBO

5. Office of Economic Development (OED)**Briefing and Discussion**

Presenters: Bobby Lee, Director, Amanda Allen, and Pedro Gomez, OED; Ben Noble, Director, CBO

F. Adjournment



Legislation Text

File #: Inf 1696, **Version:** 1

Introduction and Budget Process Overview

Seattle City Council 2020 Budget Process

Select Budget Committee | September 30, 2020

Dan Eder, Interim Director & Aly Pennucci, Budget Manager



Budget Roles

The Mayor:

- Pursuant to RCW 35.32A.030, the Mayor prepares and submits to the Council a proposed annual budget 90 days prior to the next fiscal year.
- The proposed budget must be balanced – that is, proposed spending cannot exceed estimated resources.

The Council:

- Reviews and modifies the Mayor's proposal, and ultimately adopts a final balanced City budget.
- Takes an active role in adjusting the budget and incorporating its legislative priorities and informed by the Council's public process.
- Must adopt a balanced budget not later than 30 days prior to the next fiscal year.

Budget Timeline

FALL 2020

Public Hearing #1
Oct 6 | 5:30 p.m.

City Budget Office & Department Presentations

STEP 1 SEPT 30 - OCT 2

Issue Identification

STEP 2 OCT 15 - OCT 21

Public Hearing #2
Oct 27 | 5:30 p.m.

Council Budget Actions & Statements of Legislative Intent

STEP 3 OCT 28 - OCT 30

Chair's Package

STEP 4 NOV 10

Committee Vote: Chair's Package + Amendments

STEP 5 NOV 18 - NOV 19

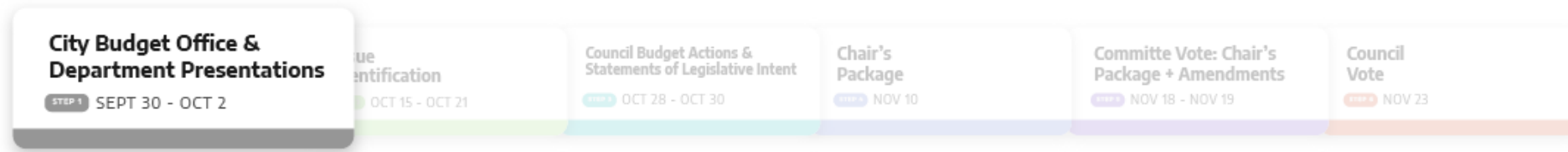
Council Vote

STEP 6 NOV 23

Step 1:

CBO & Department Presentations

	<u>Wednesday, September 30</u>	<u>Thursday, October 1</u>	<u>Friday, October 2</u>
Morning 9:30 a.m.	City Budget Office Overview	Seattle Police Department	Citywide Homelessness Response Office of Housing
Afternoon 2:00 p.m.	Department of Education & Early Learning Office of Sustainability & Environment Office of Economic Development	Community Safety Municipal Court	Department of Transportation Department of Parks & Recreation (Parks)



Up Next:

Public Hearing & Issue Identification [Step 2]

Public Hearing

October 6 | 5:30 p.m.

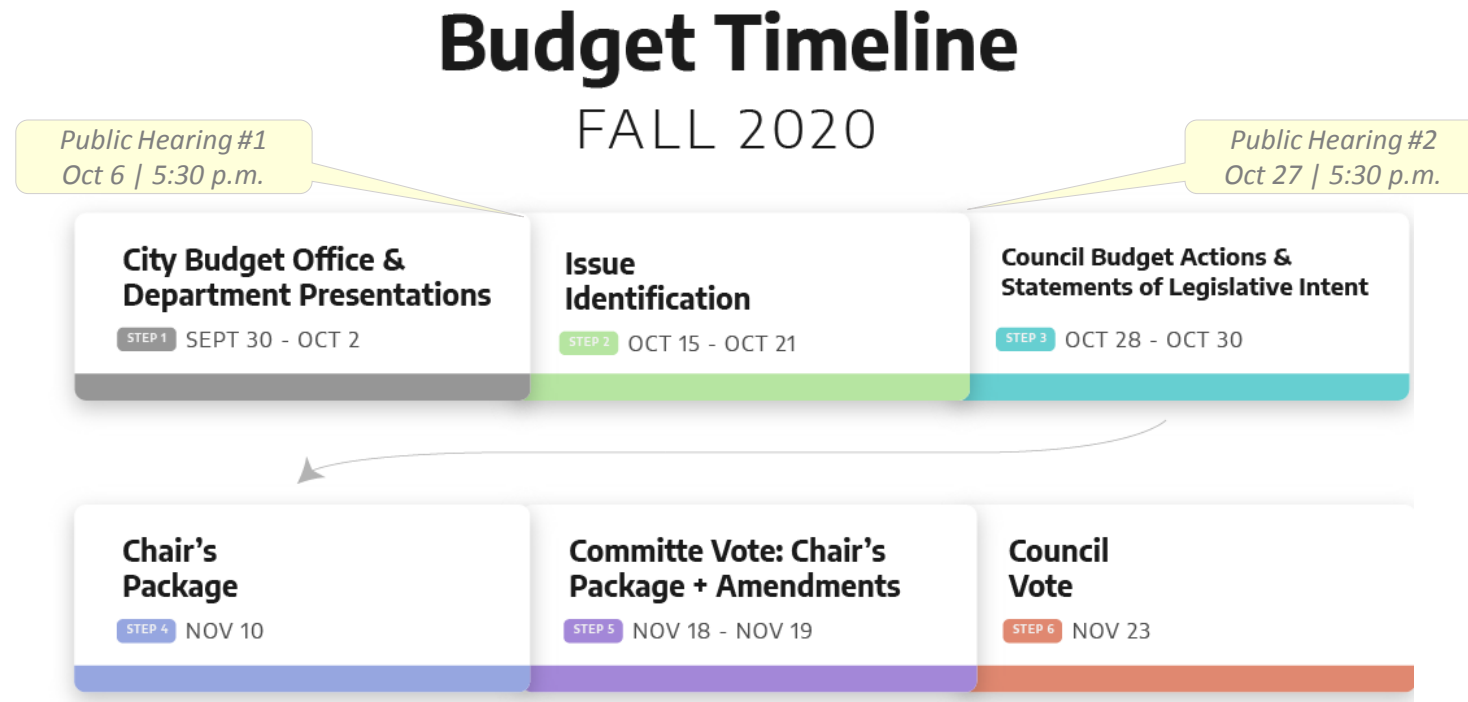
Issue ID
[Step 2]

Independent analysis by Central Staff to identify potential budget issues and those flagged by Councilmembers

Councilmember proposals due to Central Staff on or before: October 8 | 5:00 p.m.



Questions?





Legislation Text

File #: Inf 1692, **Version:** 1

City Budget Office (CBO) Proposed Budget Overview

2021 Proposed Budget Overview

Presentation to Seattle City Council
September 30, 2020



Agenda

Economic and Revenue Update

2021 Budget – Highlights of Proposed Expenditures

Economic and Revenue Update

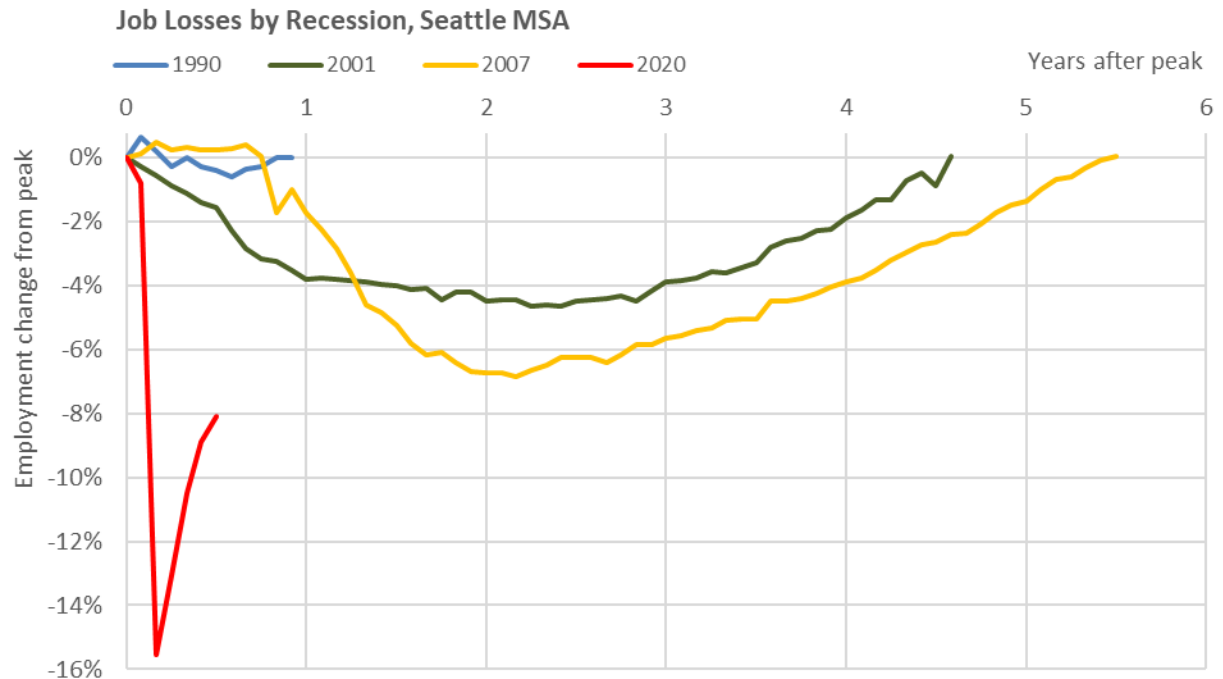
Seattle City Council

September 30, 2020



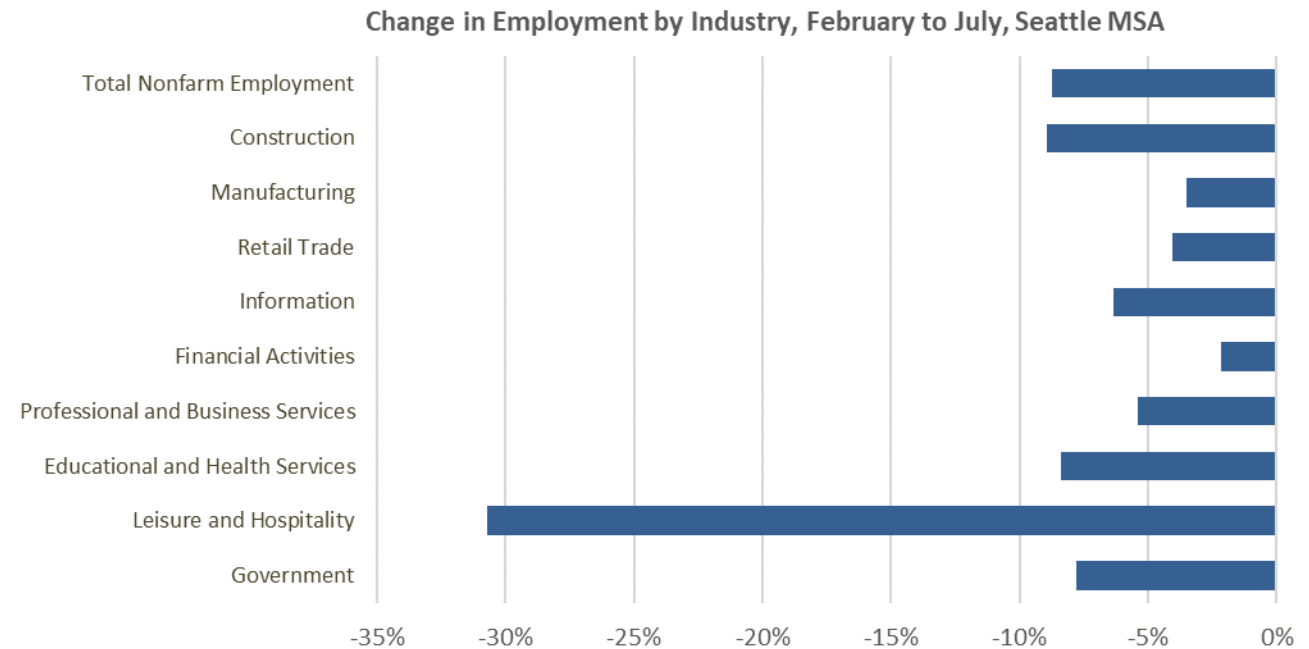
2020 Recession - Labor Market

- COVID-19 pandemic ended the longest period of economic growth that lasted almost 11 years
- Magnitude and the speed at which the job losses occurred in 2020 is unprecedented
- Unemployment rate increased from 3.0% in February to 16.3% in April in Seattle MSA, from 3.5% to 14.7% in the U.S.
- According to the IHS Markit pessimistic scenario forecast, employment recovery in U.S. could take almost 4 years



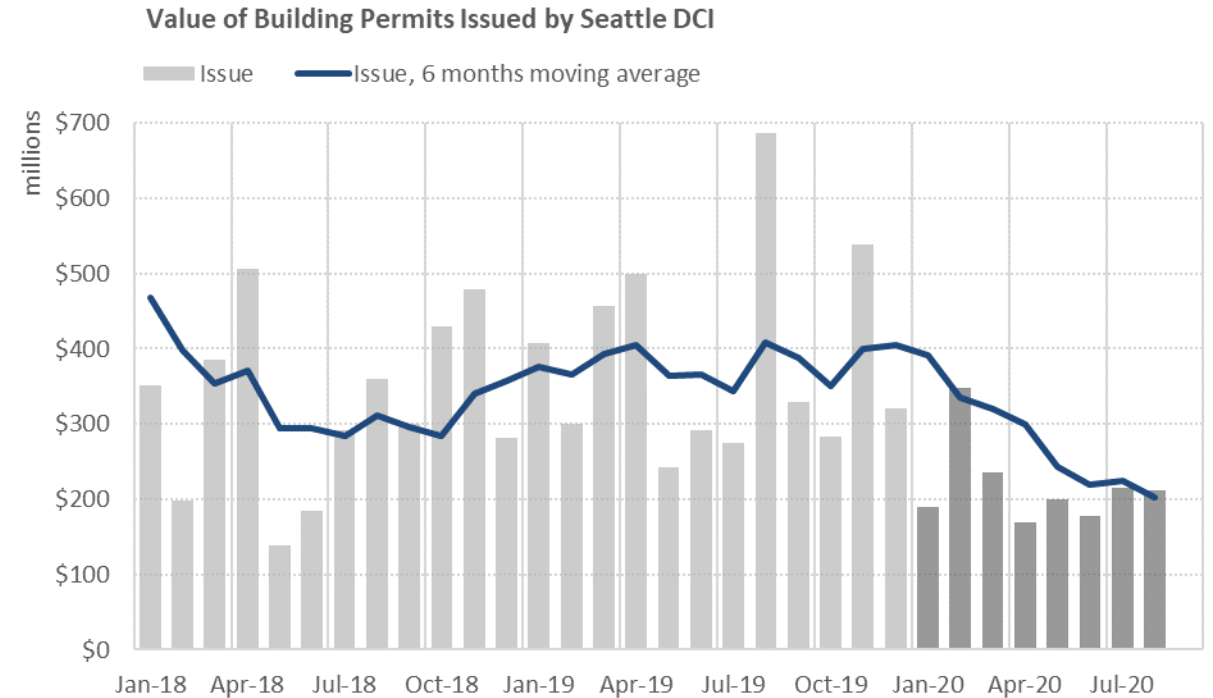
2020 Recession - Labor Market

- Recession affected different sectors very differently, recovery will take much longer for some sectors
- Diversity of Seattle's economy should help its path to recovery once the public health risks abate
- Technology sector and online commerce have driven expansion of the local economy in past, they are among the least affected by the recession and will be important during recovery
- Most dramatic impacts are on the leisure and hospitality and construction sectors, together they account for about 16% of all jobs, but for 40% of jobs lost and have not substantially recovered yet in the local economy



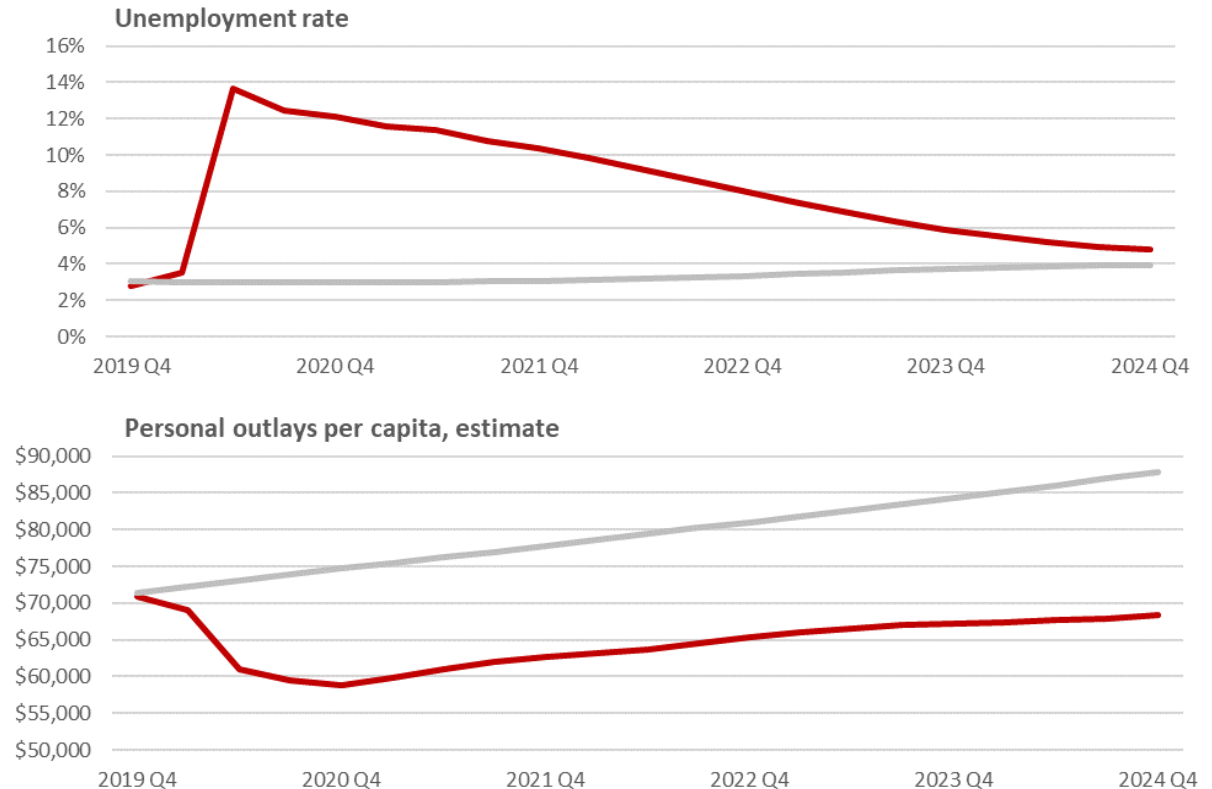
2020 Recession - Construction

- Value of building permits issued by SDCI in the first eight months of 2020 is 44.7% lower than in same period of 2019
- Signals the end of Seattle's construction boom and a coming drop in the revenue from construction sector
- In 2019 construction accounted for 27% of sales tax revenue and 11% of B&O tax revenue



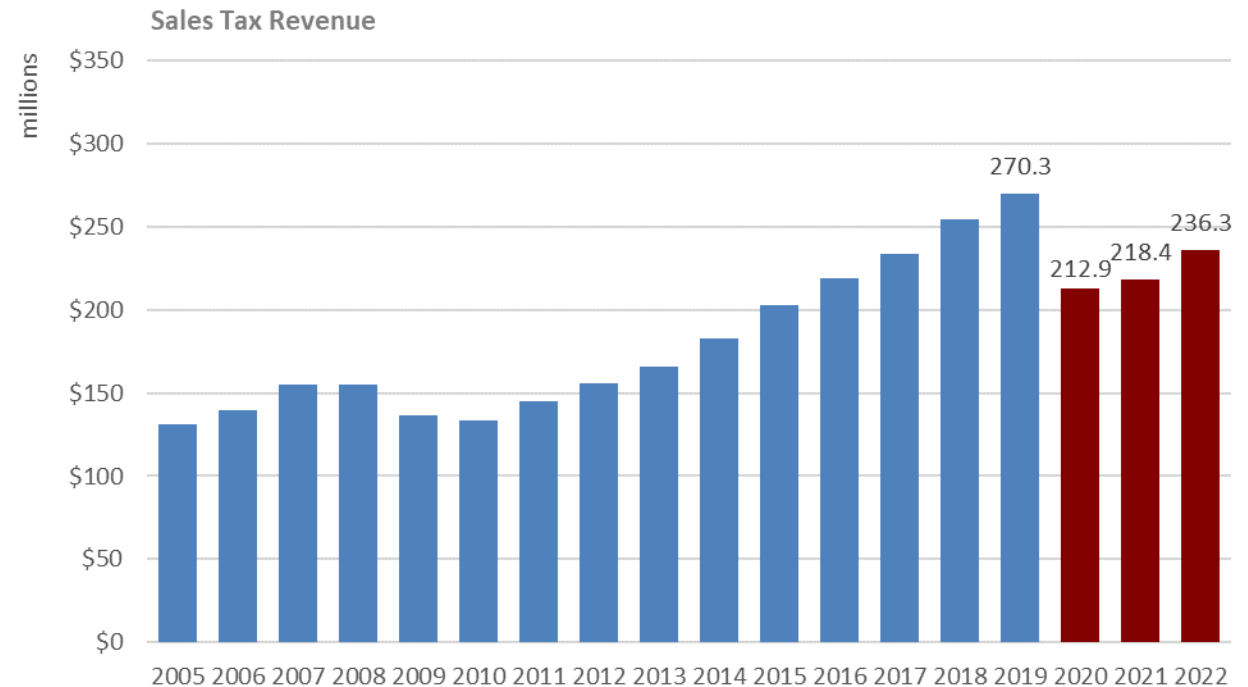
Regional Economic Forecast for Seattle MD

- CBO August forecast, based on IHS Markit's pessimistic scenario of its July U.S. economic forecast
- Unemployment rate reaches 12% in 2020 Q4 followed by slow, gradual recovery
- Personal outlays per capita fall 8.5% lower by year end, persistently lower than pre-COVID forecast
- Personal income was sustained temporarily by CARES act fiscal stimulus, but significantly increased savings rate implies a large drop in personal outlays and related revenues



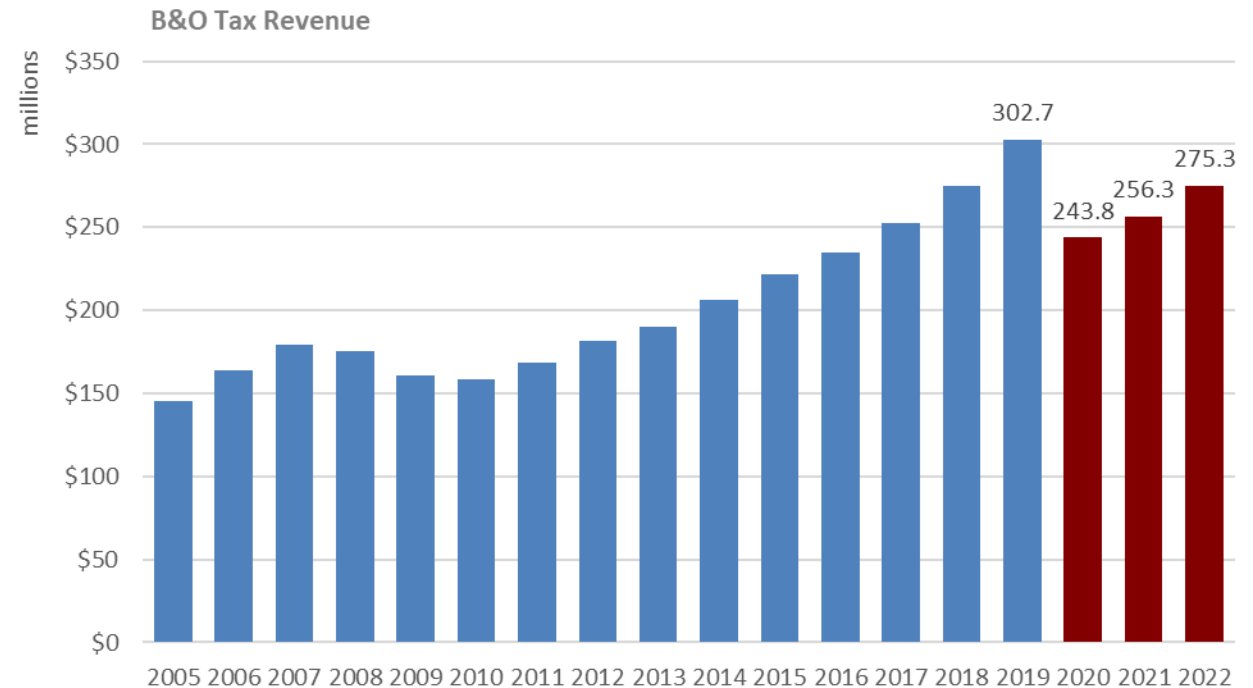
Sales Tax Revenue Forecast

- About 19% of GF revenue in 2019
- 2019 composition: 27% construction, 34% trade sector, 16% leisure and hospitality, 23% other industries
- Sales tax revenue in 2020 is expected to be \$57.4 million (21.2%) lower than in 2019
- Cumulative revenue distribution from WA DOR through July 2020 was \$128.7 million, which is \$23.1 million (15.2%) lower than in 2019



B&O Tax Revenue Forecast

- About 21% of GF revenue in 2019
- B&O tax revenue sources are more diversified across industries than sales tax
- 2019 composition: 11% construction, 17% trade sector, 5% leisure and hospitality, 10% information, 12% FIRE, 20% professional services, 10% health care, 15% other
- Tax revenue in 2020 is expected to decline \$58.9 million (19.5%)
- Tax revenue payments for the first half of 2020 are 12.8% lower than in 2019



Revenue Forecast

2021 Proposed Revenues (\$1,000s)	2020 Adopted	2020 Revised	2020 Change	2021 Proposed	2021 - 2020 Adpt
General Fund Revenue Sources					
Property Taxes	\$345,085	\$340,894	(\$4,191)	\$354,041	\$8,956
Sales Taxes	\$298,842	\$231,103	(\$67,739)	\$237,008	(\$61,834)
Business & Occupation Taxes & Licenses	\$315,537	\$258,139	(\$57,398)	\$271,429	(\$44,109)
Utility Taxes	\$220,557	\$206,340	(\$14,216)	\$208,364	(\$12,192)
Payroll Tax	\$0	\$0	\$0	\$214,284	\$214,284
Parking	\$38,578	\$10,434	(\$28,144)	\$23,510	(\$15,068)
Transportation Network Company Tax	\$8,877	\$0	(\$8,877)	\$5,022	(\$3,854)
Mercer Megablock Sale	\$66,500	\$66,500	\$0	\$0	(\$66,500)
All Else	\$176,649	\$147,114	(\$29,535)	\$156,243	(\$20,407)
Admission Tax	\$11,691	\$1,284	(\$10,408)	\$5,457	(\$6,234)
General Fund Total	\$1,470,626	\$1,260,524	(\$210,101)	\$1,475,357	(\$726)

Revenue Forecast

Other Resources that Support General Government Services	2020 Adopted	2020 Revised	2020 Change	2021 Proposed	2021 - 2020 Adpt
Seattle Center Revenues	\$22,033	\$12,881	(\$9,152)	\$8,809	(\$13,224)
Parks & Recreation Revenues	\$33,474	\$21,090	(\$12,384)	\$29,589	(\$3,885)
Short-term Rental Tax	\$10,500	\$3,675	(\$6,825)	\$7,350	(\$3,150)
Sweetened Beverage Tax	\$24,329	\$15,367	(\$8,962)	\$20,772	(\$3,557)
Real Estate Excise Tax	\$82,958	\$49,626	(\$33,332)	\$62,409	(\$20,549)
Seattle Trans. Benefit District	\$31,299	\$24,185	(\$7,114)	\$19,277	(\$12,022)
Commercial Parking Tax	\$45,596	\$24,394	(\$21,202)	\$38,756	(\$6,840)
School Zone Camera Fund	\$9,666	\$2,923	(\$6,743)	\$13,903	\$4,237
Total	\$259,855	\$154,140	(\$105,715)	\$200,865	(\$58,990)
 Grand Total	 \$1,730,481	 \$1,414,664	 (\$315,817)	 \$1,676,222	 (\$59,716)

Forecast Risks - Upside/Downside

Upside

- Some economic indicators are performing better than the July base forecast
- If implemented, additional fiscal stimulus by U.S. Congress could have a positive impact

Downside

- COVID –significant uncertainty regarding:
 - Leisure, tourism, conventions & hospitality
 - Aerospace: production consolidation and effects on suppliers
 - Construction: rethinking office space and in-city housing construction
- Location of work: adds to uncertainty for B&O and new Payroll tax

2021 Proposed Budget

Seattle City Council

September 30, 2020



Mayor's Priorities in Building the 2021 Budget

- Sustaining the City's Response to the COVID-19 Pandemic
- New \$100 Million Investment in BIPOC Communities while Protecting Current BIPOC Programs like EDI
- Immediately Removing Functions Out of the Department and Create the Foundation to a New Approach to Community Safety
- Preserve Essential Public Services and Supports
- Expand Efforts to Address Homelessness and Housing Crisis
- Minimize Impact to the City's Workforce

Balancing the General Fund Consistent with These Priorities

2021 General Fund Balancing - Summary

Resources

Projected General Fund Revenues (including Payroll Tax)	\$1,475,000,000
Starting Fund Balance	\$8,000,000
Rainy Day and Emergency Funds	\$73,000,000
Total	\$1,556,000,000

Proposed Spending and Reductions

<i>Base General Fund Expenditures</i>	<i>\$1,458,000,000</i>
Proposed General Fund Reductions	(\$63,500,000)
COVID-19 Relief Package	\$21,750,000
Equity Initiative	\$100,000,000
Additional Human Services Spending	\$19,000,000
Other Spending Additions	\$20,800,000
Total	\$1,556,000,000



Further Financial Context

- General Fund is only one fund of multiple City funds. For example, SDOT, Parks and Recreation, and Seattle Center all manage their own revenues, in addition to their General Fund support. Significant additional cuts are necessary due to the dedicated and earned revenues that support these and other departments.
- Additional non-General Fund resources have also been applied to the 2021 priorities, including \$26M in federal Emergency Service Grant (ESG) funding to immediately expand shelter services (\$3M in 2020; \$23M in 2021)
- The City's 2021 investments in COVID-19 response is not limited to the \$21.75M from the Relief Package. Base budgets in HSD, Parks, Fire, FAS, SDOT, DEEL, etc. have all been redirected towards these efforts.
- The Proposed Budget does not assume additional FEMA reimbursements to support for COVID-19 response. Additional outside resources could expand or extend the City's relief efforts.
- The proposed use of \$73M in Rainy Day and Emergency Funds, when combined with the \$48M that will be needed this year, will leave approximately \$5M in these Fiscal Reserves. As a result, the City will have limited options of their further shortfalls in revenues or unanticipated expenditures.
- If the economic recovery follows current forecast, the proposed level of General Fund spending can be sustained into the future.



Sustaining COVID-19 Response

- 2021 elements of COVID-19 Relief Package total \$21.75M include:
 - \$8M for continued rental assistance
 - \$2M to address increased costs for shelter providers (supplements additional funding provided in 2020)
 - \$3.4M for grocery vouchers
 - \$350K for mortgage counseling
 - \$3M for small business assistance
 - \$5M to sustain City operated testing sites
- 2021 Budget provides resources to continue operation of existing homelessness supports (including shelter and food programs) with appropriate social distancing and risk management.
- Also includes \$6M of new General Fund to sustain expanded hygiene facilities and mobile shower services.
- Seattle Parks and Recreation is providing childcare and supports for elementary-aged children at 19 existing community center locations, as well establish teen resource hubs at seven of these facilities.
- DEEL has taken steps to adapt to the current childcare and educational environment, expanding eligibility for K-12 student homelessness and housing supports, modifying the Child Care Assistance Program provider payment structure, and adapting and expanding K-12 services and supports. These measures will all continue.
- Seattle Public Utilities and Seattle City Light continue to provide bill relief and to increase discount program enrollment.
- SDOT will continue work to repurpose streets and public rights-of-way for recreation and to provide open-air socially distanced locations for bars and restaurants.



Investing in BIPOC Communities

- Proposed Budget includes \$100 million Equitable Communities Fund to address systemic racial inequities in our city.
- An unallocated fund that would be used in 2021 based on community recommendations regarding investment strategies in Spring 2021.
- In 2022 and beyond, the Mayor has discussed proposing an Equity Levy or another progressive revenue to sustain funding.



Restructuring SPD and Investing in Community Safety

Reduce Police Spending and Transfer Civilian Functions Out of SPD -\$60 million

- Reduction in sworn officers and overtime, and savings from a civilian hiring freeze (-\$22.4M)
- Transfer Parking Enforcement Officers to SDOT (-\$14.9M, 120 FTE)
- 911 Call Center to become the independent “Emergency Communications Center” (-\$18.3M, 140 FTE)
- Office of Emergency Management also to be independent office (-\$2.5M, 14 FTE)
- Complete and make permanent transfer of Victim Advocates to HSD (-\$1.3M, 11 FTE)

Investing in Community Safety

- Establish joint Inter-Departmental Team to complete a review of 911 calls and all current SPD functions. \$2M provided in HSD’s budget to implement potential IDT recommendations.
- Restructure and reduce budget for Seattle Municipal Courts probation services (-\$1.4M, 12 FTE).
- Add funding for case manager services to support new Seattle Community Court (\$100K)
- Continue Funding for Crisis Connections “OneCall” service (\$400K)
- Continue Funding for Community Critical Incident Responders pilot program (\$430K)
- Expand Health One pilot to include a second vehicle (\$575K)
- Increase funding for OIG, OPA and CPC

Preserve and Expand Critical Services and Supports

Sustain and Grow Support for Those in the Greatest Need

- Sustain Human Services Department (HSD) funding for existing, ongoing services and programs, while streamlining and reducing internal staffing and overhead costs.
- \$2.9M in additional funding to provide inflationary increases to HSD's contracted providers
- Provide funding to sustain HSD adds made with one-time funding added by the City Council in 2020. Total of \$2.6M including more than \$1.5M to support those experiencing homelessness.
- Additional \$2.75M to expand shelter offerings – funding is sufficient to sustain 125 additional units.
- As noted previously, \$23M ESG resources in 2021 for temporary housing for those living without shelter.
- Continue steps to establish the King County Regional Homelessness Authority (KCRHA).
- Consistent with recommendations from the Soda Tax Community Advisory Board, provide a \$1.5M of soda tax revenue to implement a new prenatal to 3-year-old grant program for community-based organization.

Preserve and Expand Critical Services and Supports (cont.)

Transportation Network Company (TNC) Fare Share Program

- The Fair Share Program is designed to provide living wages and fair treatment to TNC “gig” workers.
- Proposed Budget includes the creation of two full-time positions on the OLS enforcement team, as well as appropriations for the outreach and implementation of the TNC ordinances.

Maintain Critical Transit Investments – Seattle Transportation Benefit District

- Proposed budget does not assume voter approval of November ballot measure that would provide continued funding for the Seattle Transportation Benefit District.
- The Executive is ready to partner with Council to amend the budget to implement if the measure is approved.
- Budget also does not include revenues from the voter-approved Vehicle License Fees (VLF) that are the subject of case currently before the State Supreme Court.

Budget Reduction Strategies: City-wide and Department Specific

City-wide Strategies – consistent with approach taken this year

- Maintain vacancies for non-essential positions
- Pay freeze for APEX/SAM broad-band employees (strategic advisors, managers and executives)
- Eliminate non-essential spending on travel, training, consultants, etc.
- Defer one-time expenditures on equipment, IT systems, vehicles, etc.
- Manage vacancies and reduce staffing in ways that minimize direct services to the community.
- Re-prioritize levy and other voter-approved funding toward basic services.



Budget Reduction Strategies: City-wide and Department Specific (cont.)

Department Specific – Seattle Parks and Recreation

- Total revenue impact was a loss of \$22M in operating revenue (\$11.4M of General Fund and \$10.6M of “earned” revenues); and \$19+M in REET for capital investments. A total revenue loss of more than \$40M.
- The Proposed Budget mitigates the operational impacts of these losses by reprioritizing \$13M of Parks District capital resources to operations budget and using \$1.2M of REET to pay for debt service. This minimizes operational cuts, which will be limited to less than \$8M, but exacerbates the reductions to planned capital spending.
- Seattle Parks and Recreation anticipates operating under COVID-19 restrictions into next summer. The department will reduce hiring of seasonal workers, and some facilities will not be reopened in 2021. Currently planning to operate 4 of 10 swimming pools. Other facilities, such as the Community Centers have been refocused to support COVID-19 relief efforts. And 5 community centers will be closed to complete planned capital renovations.
- The most significant impacts are to the Department’s planned capital investments:
 - Major maintenance spending will be reduced;
 - Recreational field conversion and replacement projects will be deferred;
 - Development of sites “land-banked” for future parks will slow; and
 - Funding of new land acquisition will be reduced, as will the Major Projects Challenge Fund.
- These cuts to capital sending will create very real pressure to increase the funding provided by the Parks District as we move forward to develop a new multi-year spending plan. The Parks District property tax revenue can be increased by Council vote.



Budget Reduction Strategies: City-wide and Department Specific (cont.)

Department Specific – Seattle Department of Transportation (SDOT)

- SDOT is managing a total funding gap of \$85M for 2021.
- The Proposed Budget calls for \$60M in reduced spending; and \$25M in short-term borrowing to minimize the cuts needed in 2021 and 2022.
- SDOT approached the necessary reductions with multiple goals:
 - Maintaining essential services, while prioritizing safety, basic maintenance, and asset restoration;
 - Minimizing direct impacts to underserved communities; and
 - Preserving City personnel to maintain ability to respond to COVID-19 and recovery.
- Largest impacts will be on capital spending, including both system enhancements and basic maintenance. Examples include:
 - Delays of major grant-dependent projects (e.g. Northlake Retaining Wall and the Heavy Haul Network);
 - Reductions in paving, as well as bike, ped and transit infrastructure projects; and
 - Minimal impact to bridge maintenance, but current financial constraints limit opportunity to expand funding.
- Beyond the overall reductions, there are several notable element in SDOT's budget:
 - \$100M in bond funding for the West Seattle Bridge, to be repaid from future REET revenue.
 - The transfer of the City's Parking Enforcement Function into SDOT; and
 - Ongoing funding for partnership with Sound Transit for planning, design and construction of RapidRide lines and light rail.





Legislation Text

File #: Inf 1693, **Version:** 1

Department of Education and Early Learning (DEEL)

Education and Early Learning

2021 Proposed Budget Overview

Dwane Chappelle, Director

Tiffany Washington, Deputy Director

Monica Oujidani, Finance Manager

Seattle City Council Select Budget Committee
9/30/20



City of Seattle ³⁸

BUDGET SUMMARY (\$000s)

	2020 Adopted	2020 Revised		2021 Proposed	
General Fund Appropriation*	\$13,457	\$16,570		\$10,786	
Change from 2020 Adopted		\$3,113	23%	(\$2,671)	-20%
Change from 2020 Revised				(\$5,784)	-25%
SWBEVTAX Fund Appropriation**	\$9,240	\$14,355		\$7,808	
Change from 2020 Adopted		\$5,115	55%	(\$1,432)	-15%
Change from 2020 Revised				(\$6,547)	-46%
Other Appropriation***	\$83,033	\$116,077		\$84,702	
Change from 2020 Adopted		\$33,045	40%	\$1,669	2%
Change from 2020 Revised				(\$31,376)	-27%
Full-time Equivalents (FTEs)	110.5	110.5		110.5	
Change from 2020 Adopted		\$0	0%	\$0	0%
Change from 2020 Revised				\$0	0%

*Includes \$4.9M in recurring grants

**2020 Adopted Budget includes \$2.5M in one-time adds for Seattle Promise Endowment; SPP Facilities, Diapers, Child Care Connect

***Includes all education levies (SPP/FEL/FEPP)

ADDS, REDUCTIONS & COST SAVING MEASURES (\$000s) – 1/2

#	Program	Fund	Appropriation Change (from 2020 Adopted)		FTE Change	Council Priority
1	Prenatal-3 Grants	SWBEVTAX	\$1,500	N/A	0	
	Community Advisory Board recommendation for community-based prenatal-3 providers					
2	Childcare Referral	General Fund	\$140	N/A	0	
	Transfer from HSD for Mt. Baker Allen Family Center					

ADDS, REDUCTIONS & COST SAVING MEASURES (\$000s) – 2/2

#	Program	Fund	Appropriation Change (from 2020 Adopted)		FTE Change	Council Priority
3	K-2 Summer Literacy	General Fund	(\$134)	-100%	0	
	Council green sheet add in 2017					
4	Early Learning Savings	General Fund	(\$491)	-4%	0	
	Savings from PD/Training activities also funded by FEPP – these can be consolidated without service impacts					
5	Early Learning Savings	SWBEVTAX	(\$433)	-6%	0	
	Savings from PD/Training activities also funded by FEPP – these can be consolidated without service impacts					
6	B-12 Labor/Non-Labor	General Fund	(\$1,940)	-16%	0	
	Shifts B-12 labor costs and the PCHP program from GF to FEL, utilizing fund balance					

RACIAL EQUITY

DEEL's work is rooted in closing opportunity gaps for students furthest from educational justice.

- **Budget Priorities**

- FEPP Levy spending plan commitments
- New SBT investments in birth-to-3
- Maximize levy resources

- **Attracting and retaining diverse staff**

- Intentional outreach and promotion of hiring opportunities
- Cultivation of a positive work culture
- Sustainable funding

COVID RESPONSE

- Launched Emergency Child Care program
- Modified Seattle Preschool Program options and tuition for parents
- Modified Child Care Assistance Program provider payment based on enrollment
- Adapted K-12 services for remote learning context



**Virtual learning
support**



**Social emotional
support**



Basic needs

QUESTIONS?



Legislation Text

File #: Inf 1694, **Version:** 1

Office of Sustainability and Environment (OSE)

Office of Sustainability and Environment

2021 Proposed Budget Overview

Jessica Finn Coven, Director

Jeanie Boawn, Finance and Operations Manager

Seattle City Council Select Budget Committee
9/30/20



City of Seattle 46

BUDGET SUMMARY (\$000s)

	2020 Adopted	2020 Revised		2021 Proposed	
General Fund Appropriation	\$5,760	\$15,400		\$8,663	
Change from 2020 Adopted		\$9,640	167.5%	\$2,903	50.3%
Change from 2020 Revised				\$(6,737)	(43.7%)
Other Appropriation	\$6,719	\$11,908		\$5,930	
Change from 2020 Adopted		\$5,189	77.2%	\$(789)	(11.7)%
Change from 2020 Revised				\$(5,978)	(50%)
Full-time Equivalents (FTEs)	29.5	29.5		29.5	
Change from 2020 Adopted		0	0%	0	0%
Change from 2020 Revised				0	0%

COVID-19 RESPONSE

Projected outcomes of 2020 COVID-relief efforts

OSE staff contributions

Duwamish Valley assistance

Emergency Food Assistance

Program Area	2020 Outcomes Projected
Food for Food banks and economic instability	Grants to 27 food banks and 2 backpack programs in process of execution. Anticipate increased service utilization at food banks in Q4 over 2020 levels as a result of funding. Outcomes will be reported in Q1 2021.
Emergency Food Boxes and Nutrient dense food support	15,876 emergency and bulk buy food boxes distributed to families through an online portal, Seattle Public Schools meal sites, community hubs, and food banks through July*
PPE & sanitation	29 food banks and 43 meal programs received PPE, sanitation and social distancing supplies and face masks
COVID-19 Community Food Fund	\$600,000 to be awarded to BIPOC-led organizations providing culturally responsive food support to communities. Contracted with United Way to administer program. Awards to be announced in early October.
Food support for Permanent Supportive Housing	505,649 additional meals through December**
Food at homeless shelters	194,536 additional meals through December**
Nutrition Programs for Seniors	300,000 additional meals through December**^
Emergency Grocery Vouchers	13,900 households served \$21.3 million in grocery benefits (projected household spending) 27 community-based organizations, led by and serving BIPOC, engaged to enroll households
*estimated outcomes; not all invoices received. **estimated outcomes based on current spending; variables could affect final numbers. ^estimated outcomes reflect meals added with federal funding (both through City and directly to agencies).	

COVID-19 RESPONSE: EMERGENCY GROCERY VOUCHERS

COMMUNITY-LED ENROLLMENT

Asian Counseling and Referral Services API Chaya Atlantic Street Center Black and Tan Byrd Barr Place Casa Latina Central Area Senior Center CAYA (Central Area Youth Association) Chief Seattle Club Children's Home Society of Washington Community Passageways Entre Hermanos Eritrean Association of Greater Seattle Fair Work Center FEEST Got Green Horn of Africa Services	Ingersoll Gender Center InterIm CDA Lake City Collective Latino Community Fund Providence Regina House Queer the Land Rainer Valley Midwives Refugee Women's Alliance Somali Health Board SouthEast Seattle Senior Center United Indians of All Tribes U.T.O.P.I.A (United Territories of Pacific Islanders Alliance) Urban League of Metropolitan Seattle Villa Comunitaria West African Community Council
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CITY ENROLLMENT

DEEL Programs

- Child Care Assistance Program
- Seattle Preschool Program and Pathway to Seattle Preschool Program (families below 350% FPL)
- Early Childhood Education and Assistance Program

HSD Programs

- Aging and Disability Service's Case Management Program
- Child Care Nutrition Program (Tier 1 providers and families below 200% FPL)
- Seattle Youth Employment Program

OSE Programs

- Fresh Bucks

SPR Programs

- School-Age Care (scholarship families)
- Preschool Programs (scholarship families)

OSE 2021 PRIORITIES

- **Environmental Justice Fund**
 - 2019 funded 7 organizations
 - Doubled funding in 2020 in partnership with the Equitable Development Initiative
- **Environmental Justice Committee**
- **Duwamish Valley Program**
- **Climate justice-centered economic recovery**
- **Fresh Bucks**
 - 9,000 residents served in 2021
 - Move to e-benefit
 - Adding more retail partners
- **COVID 19 emergency food assistance**
 - Emergency grocery vouchers through Q1
 - Continuation of Emergency Food Task Force

ADDS, REDUCTIONS & COST SAVING MEASURES (\$000s) – 1/2

#	Program	Fund	Appropriation Change (from 2020 Adopted)		FTE Change	Council Priority
1	Emergency grocery vouchers*	General fund	\$3.4 M	100%	N/A	COVID-19
	To provide emergency grocery assistance in response to COVID-19; in 2021 will serve 5,320 HH for a total of 13,900 HH served with 7 months of assistance (Oct-April).					
2	Building Tune Ups	General Fund	(\$150)	(68%)	N/A	CB 118631
	Reduce in-house Tune-Up technical assistance in 2021, pause Energy Benchmarking and Tune-Up enforcement, and minimize proactive support such as trainings, case studies and e-news/special articles.					
3	Delay hiring climate advisor	General Fund	(\$140)	(100%)	N/A	Res. 31933
	Delays implementing the Climate Impact Assessment toolkit for city departments, managing the Sustainable Buildings Policy, developing some new policies for reducing pollution in buildings.					

*Program Related to City's COVID Response, builds on City investments in 2020 of \$20.3M.

ADDS, REDUCTIONS & COST SAVING MEASURES (\$000s) – 2/2

#	Program	Fund	Appropriation Change (from 2020 Adopted)		FTE Change	Council Priority
4	Delay hiring GND coordinator	General fund	(\$132)	(100)%	N/A	CB 119604
	Focus will be on climate justice recovery actions and working with EJC; will not be able to seat GND oversight board with this reduction					
5	Discretionary budget reductions: Drive Clean Seattle program, communications, eliminate staff training/travel, community sponsorships	General fund	(\$60)	Varies	N/A	Res. 31696

RACIAL EQUITY

Advancing Environmental Equity

- Invest in community partnerships and capacity through the Equity and Environment Initiative, Environmental Justice Committee, Duwamish Valley Program, Fresh Bucks, and Urban Forestry.
- Support community-led solutions through Environmental Justice Fund and King Conservation District Seattle Community Partnership Grant Program.
- Prioritize food justice impact with healthy snacks for food insecure students and Fresh Bucks expansion through new community partnerships and additional retail locations.
- Continue to build on and utilize racial equity analysis all OSE work, including in the design of Building Performance Standards and the Fresh Bucks e-benefit, a workforce training partnership with Seattle Colleges and Building Tune-Ups, and BIPOC engagement around equitable transportation and pricing, urban forestry, and recovery planning.

Mitigating Impact: Delay Green New Deal Hire until 2022

- Direct resources to help community leaders respond to pandemic and economic hardship in community.
- Partner with climate justice partners, Environmental Justice Committee, labor, and City leadership to lift-up community-identified strategies in Citywide recovery to reduce climate pollution, address racial disparities, and create green pathways for BIPOC communities.
- Prepare groundwork for 2022 establishment, support, and facilitation of Green New Deal Oversight Board.

Fostering Racial Equity Learning and Diversity

- Expand racial equity learning and training opportunities.
- Support leadership of Race & Social Justice Change Team to engage in hiring, steward 100% staff participation in racial equity training, and offer RSJI recommendations to leadership.
- Recruit through BIPOC networks and place a premium on lived experience and community building skills.
- Promote from within.



QUESTIONS?



Legislation Text

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