



SEATTLE CITY COUNCIL

Select Budget Committee

Agenda - Revised

Friday, October 1, 2021

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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SEATTLE CITY COUNCIL

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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State Governor's Proclamation 20-28.15, until the COVID-19 State of Emergency is terminated or Proclamation 20-28 is rescinded by the Governor or State legislature. Meeting participation is limited to access by telephone conference line and online by the Seattle Channel.

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>

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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#

Please Note: Times listed are estimated

Department Overview Presentations

The City Budget Office (CBO) and City Department Directors present changes reflected in the Mayor's Proposed 2022 Budget.

Session I - 9:30 a.m.

A. Call To Order

B. Approval of the Agenda

C. Public Comment

D. Items of Business

1. Office of Planning and Community Development (OPCD)

Supporting Documents: [Presentation](#)

Briefing and Discussion

Presenters: Rico Quirindongo, Interim Director, Ubax Gardheere, Michael Hubner, and Melissa Lawrie, OPCD; Ben Noble, Director, City Budget Office (CBO)

2. Seattle Department of Transportation (SDOT)

Supporting Documents: [Presentation](#)

Briefing and Discussion

Presenters: Sam Zimbabwe, Director, and Kris Castleman, SDOT; Ben Noble, Director, CBO

3. Seattle Parks and Recreation (SPR)

Supporting Documents: [Presentation](#)

Briefing and Discussion

Presenters: Jesús Aguirre, Superintendent, Michele Finnegan, and Amy Williams, SPR; Ben Noble, Director, CBO

Session II - 2:00 p.m.**E. Items of Business****4. COVID Response and Recovery**

Supporting Documents: [Presentation](#)

Briefing and Discussion

Presenters: Tanya Kim, Acting Director, Human Services Department (HSD); Curry Mayer, Director, Office of Emergency Management (OEM); Emily Alvarado, Director, Office of Housing (OH); Ben Noble, Director, and Julie Dingley, CBO

5. Human Services Department (HSD)

Supporting Documents: [Presentation](#)

Briefing and Discussion

Presenters: Tanya Kim, Acting Director, and Joe Kasperski, HSD; Ben Noble, Director, CBO

F. Adjournment



Legislation Text

File #: Inf 1898, **Version:** 1

Office of Planning and Community Development (OPCD)

Office of Planning and Community Development

2022 Proposed Budget Overview

Rico Quirindongo, Interim Director

Melissa Lawrie, Finance & Administration Manager

Ubax Gardheere, EDI Division Director

Michael Hubner, Long Range Planning Manager

Seattle City Council Select Budget Committee

October 1, 2021



City of Seattle

BUDGET SUMMARY (\$000s)

	2021 Adopted	2021 Revised		2022 Proposed	
General Fund Appropriation	\$12,955	\$65,652		\$9,178	
Change from 2021 Adopted		\$52,697	407%	(\$3,777)	(29%)
Change from 2021 Revised				(\$56,474)	(86%)
Other Appropriation	\$878	\$7,966		\$22,254	
Change from 2021 Adopted		\$7,088	808%	\$21,376	2435%
Change from 2021 Revised				\$14,287	1627%
Full-time Equivalents (FTEs)	42.0	42.0		46.5	
Change from 2021 Adopted		0	N/A	4.5	11%
Change from 2021 Revised				4.5	11%

Note: 2021 Revised amounts include \$35.3 million of carryforward and an additional \$24.3 million for EDI per CB 120178 (SIF proviso lift).

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

#	Program	Fund	Appropriation Change (from 2021 Adopted)		FTE Change	Council Priority
1	Equitable Development Initiative	General Fund	\$14,300	263%	3.0	
	The 2022 Proposed Budget maintains \$5 million of Short-Term Rental Tax and \$430,000 of CDBG federal funding, and also adds \$14.3 million of payroll tax “Jumpstart” funding. This includes three new positions (a grants and contracts specialist and two new project managers).					
2	Comprehensive Plan Major Update	General Fund	\$220	169%	-	
	The Comprehensive Plan major update is being funded in three phases, beginning in 2021. The second phase, which will include the bulk of the EIS and outreach work, will be funded at \$350,000 in 2022. This includes a \$220,000 increase in the proposed budget plus the \$130,000 that was already in the baseline budget from 2021. OPCD is coordinating with SDOT and DON for transportation planning and outreach support.					
3	Regional Growth Center Subarea Planning	General Fund	\$150	100%	-	
	The 2022 Proposed Budget includes \$150,000 to initiate work on Regional Growth Center Subarea Planning. Subarea plans, developed through a phased approach that commences in 2022, will address diverse policies and actions needed in anticipation of projected housing and job growth in a way that supports long-term equitable recovery and vitality for all six of Seattle’s regionally designated centers.					

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

#	Program	Fund	Appropriation Change (from 2021 Adopted)		FTE Change	Council Priority
4	Duwamish Valley Program	General Fund	\$2,493	100%	1.0	
	<p>The proposed budget adds about \$2.5 million to expand the Duwamish Valley Program for 2022. The funding includes a new program coordinator position, community outreach, and investments in community assets, including the South Park Community Center, South Park Neighborhood Center, Georgetown gathering spaces, and community-supported development at the Unity Electric site. This work is intended to foster climate and community resilience, provide opportunities for youth, and advance a range of community priorities documented in the Duwamish Valley Action Plan. OPCD is closely coordinating with OSE and SDOT, which also have budget for the Duwamish Valley Program.</p>					
5	Indigenous Planner	General Fund	\$159	100%	1.0	
	<p>This item creates the City’s first staff position dedicated to Indigenous Planning. The position will develop frameworks and processes for incorporating Indigenous planning concepts into City planning and community development work; it will also expand the City’s planning approach and increase the ability to engage with the Indigenous Seattle Working Group and other Indigenous Seattle residents. The intent is to enable the City to transition from the erasure of Native American culture and experiences to a process where Indigenous methodologies are incorporated and implemented.</p>					

RACIAL EQUITY

\$17 million in new investments seeks to advance the City's Race and Social Justice Initiative to combat systemic racism, eliminate racial disparities, and support racial equity:

- **Equitable Development Initiative (\$14.3 million).** Payroll tax (JumpStart) funds for EDI awards and staff to administer the award process and contracts for EDI and Strategic Investment Fund
- **Duwamish Valley Program (\$2.5 million).** Three-year program coordinator, community outreach, and investments in community assets (South Park Community Center, South Park Neighborhood Center, Georgetown gathering spaces, and community-supported development at the Unity Electric site)
- **Comp Plan Outreach/Engagement (\$50,000).** Additional increment to support engagement centering BIPOC communities
- **Indigenous planner (\$159,000).** The City's first such position to help combat the erasure of Native people in City planning and related processes.
- **Equitable development zoning (\$25,000).** Address barriers in the City's land use and zoning regulations that make it difficult for EDI and other affordable housing and development projects to succeed.
- **RSJI trainings (\$26,000):** OPCD, Planning Commission, and Design Commission trainings.
- **Real estate data (\$13,000):** Increase monitoring of displacement risk and community indicators, support land acquisitions for the SIF and EDI, and inform policy development and planning strategies.

QUESTIONS?



Legislation Text

File #: Inf 1886, **Version:** 1

Seattle Department of Transportation (SDOT)

Seattle Department of Transportation

2022 Proposed Budget Overview

Sam Zimbabwe, Department Director

Kris Castleman, Finance and Administration Division Director

Seattle City Council Select Budget Committee

October 1, 2021



City of Seattle **13**

BUDGET SUMMARY (\$000s)

	2021 Adopted	2021 Revised *		2022 Proposed	
General Fund Appropriation	\$56,657	\$60,682		\$71,348	
Change from 2021 Adopted		\$4,025	7.1%	\$14,691	25.9%
Change from 2021 Revised				\$10,666	17.6%
Other Appropriation	\$579,973	\$1,068,424		\$646,942	
Change from 2021 Adopted		\$488,451	84.2%	\$66,969	11.5%
Change from 2021 Revised				(\$421,482)	(39.4%)
Full-time Equivalents (FTEs)**	959.0	959.0		1,116.5	
Change from 2021 Adopted		0.0	0.0%	157.5	16.4%
Change from 2021 Revised				157.5	16.4%

* 2021 Revised column is based on the financial plans for all funds managed by SDOT, plus REET; for all other funds, it is based on the budget currently legislated. The increase compared to 2021 Adopted is primarily due to carryforward from 2020.

** 2.0 FTE of the positions proposed to be added are with the Office of the Waterfront to support ongoing efforts.

ADDS, REDUCTIONS & COST-SAVING MEASURES (\$000s) – 1/6

#	Program	Fund	Appropriation Change (from 2021 Adopted)		FTE Change	Council Priority
1	Parking Enforcement	General Fund	\$18,446	100%	120.0	CB120148
	Transfer of the Parking Enforcement Officer (PEO) unit budget from the Seattle Police Department and Community Safety and Communications Center to SDOT, including \$800,000 for special event overtime. Includes the transfer of 120 Parking Enforcement Officer program positions and funding for 3 support staff.					
2	Citywide Integrated Transportation Plan	General Fund	\$2,500	100%	0.0	
	This item funds a new citywide transportation plan that integrates our transportation modes (including pedestrian, bike, transit, and freight) into a single plan to address the City's key priorities: equity, climate action, safety, and stewardship. In alignment with the Comprehensive Plan update, we will work with community to create a vision for how our streets achieve mobility, access, and public space needs. These planning efforts will identify future project and program priorities; develop integrated funding strategies to meet the capital and maintenance needs of Seattle's transportation network; and inform a potential transportation funding package to replace the expiring Levy to Move Seattle (expiring in 2024).					

ADDS, REDUCTIONS & COST-SAVING MEASURES (\$000s) – 2/6

#	Program	Fund	Appropriation Change (from 2021 Adopted)		FTE Change	Council Priority
3	Bridges (O&M and Capital)	Real Estate Excise Tax (REET)	\$5,252	100%	0.0	CB120042
		Seattle Transportation Benefit District (STBD)	\$1,890	100%	2.0	
<p>Funds the replacement of mechanical/electrical components for three of the City's moveable bridges (University, Ballard, and Spokane) and support rehabilitation work on the 4th Avenue South bridge. Also leverages the new \$20 Vehicle License Fee to fund development of a Bridge Maintenance Business Process Upgrade (BPU) and bridge maintenance planning, a critical element of the 2020 Bridge Audit recommendations. Full execution of the BPU requires funding for consultant support and the addition of 2.0 FTE on an ongoing basis.</p>						
4	New Vehicle License Fee (VLF) Spend Plan	Seattle Transportation Benefit District (STBD)	\$5,838	100%	0.0	CB120042
<p>Continues funding for programs identified as priorities meeting SDOT's and external stakeholders' goals for the use of the New \$20 Vehicle License Fee (VLF) in the STBD fund. Major themes of internal prioritization and external outreach are: Equity, Safety, Maintenance, and Mitigating Climate Change. The selected programs make progress toward improving these areas through maintaining existing assets by investing in improving bridges, expanding funding to Vision Zero, sidewalk repairs, bike lane sweeping, transportation planning, and other bike, pedestrian and safety maintenance activities. Item #2 previous slide includes the VLF Spend Plan's bridge funding package.</p>						

ADDS, REDUCTIONS & COST-SAVING MEASURES (\$000s) – 3/6

#	Program	Fund	Appropriation Change (from 2021 Adopted)		FTE Change	Council Priority
5	Recovering with Sustainable and Equitable Transportation (ReSET) *	General Fund	\$550	100%	0.0	
		Unrestricted Cumulative Reserve Fund	\$250	100%	0.0	
<p>This item funds public space projects aimed at supporting equitable and vibrant recovery in Rainier Beach and South Beacon Hill through a series of pedestrian, transit access, and livability improvements. This investment would focus on spaces that bring people together to support community recovery. Project work includes street lighting improvements, pedestrian paving projects, crosswalks, curb ramps, and more.</p>						
6	Seattle Transit Measure (Prop 1)	Seattle Transportation Benefit District (STBD)	\$17,534	59%	1.0	CB119833 (Prop 1)
*	<p>The Proposition 1 voter approved initiative went into effect in April 2021. The increase in appropriation reflects a full year of sales tax revenues and forecasted economic growth. This program is funded through a 0.15% sales tax for enhanced King County Metro service, transit-related capital improvements, transit access programs, and emerging needs. The new FTE is involved in all planning and budgeting activities for the STBD and manages the ORCA Opportunity and low-income access to transit programs.</p>					

ADDS, REDUCTIONS & COST-SAVING MEASURES (\$000s) – 4/6

#	Program	Fund	Appropriation Change (from 2021 Adopted)		FTE Change	Council Priority
7	Sound Transit Programs	Transportation Fund	\$691	13%	2.0	
	Increases funding to represent the City’s interests for the West Seattle/Ballard Link Extension (WSBLE) light rail project being delivered by Sound Transit. Adds 2.0 FTE to coordinate the City’s overall representation on the project and the interests of all City departments affected by the proposed alignment; one of the positions is funded by Sound Transit. This item also continues funding for community outreach efforts which will be critical to the successful mitigation of the alignment’s impacts to Seattle neighborhoods.					
8	Center City Connector	General Fund	\$2,400	100%	0.0	CB119932
	The Center City Connector (C3) is a proposed capital project to build a new streetcar connection between the two existing City-owned streetcar lines, First Hill and South Lake Union. Effectively on pause since April 2018, these resources would fund a project review and update to inform decision-makers in assessing how to proceed with the project. The review includes review of critical design and feasibility factors, mitigation and coordination with Sound Transit's West Seattle/Ballard Link Extension (WSBLE) project, and funding options. This funding is backed by Transportation Network Company (TNC) revenues within the General Fund.					

ADDS, REDUCTIONS & COST-SAVING MEASURES (\$000s) – 5/6

#	Program	Fund	Appropriation Change (from 2021 Adopted)		FTE Change	Council Priority
9	Duwamish Valley – 8 th Ave S Pedestrian Improvements	Unrestricted Cumulative Reserve Fund	\$1,750	100%	0.0	Resolutions 31567 and 31681
	This is part of a package of investments that expand the Duwamish Valley Program for 2022. The expanded program is intended to increase opportunities for youth and provide community and economic development in accordance with the Duwamish Valley Action Plan . This corridor improvement will link the Georgetown community to its only waterfront access by improving 8th Ave S and the street-end Gateway Park North, including pedestrian safety, natural drainage, and open space.					
10	Social Justice	General Fund	\$484	50%	0.0	SDOT-3-B-1 (2020 CBA)
	This item funds two programs that support the City's commitment to social justice. (1) Climate impacts - \$300,000 supports development of SDOT's Climate Implementation Plan and enhances SDOT's Climate & Congestion impact calculator. (2) Transportation Equity - \$184,000 to transition the non-Labor portion of SDOT's Transportation Equity Workgroup into an ongoing program. This program seeks to improve how SDOT makes decisions through increased engagement and inclusion, particularly among BIPOC and vulnerable communities. This funding is backed by Transportation Network Company (TNC) revenues within the General Fund.					

ADDS, REDUCTIONS & COST-SAVING MEASURES (\$000s) – 6/6

#	Program	Fund	Appropriation Change (from 2021 Adopted)		FTE Change	Council Priority
11	RV and Encampment Response	Commercial Parking Tax	\$100	10%	0.0	
		General Fund	(\$556)	100%	0.0	
<p>This item transfers \$556,064 to SPU to support enhanced RV remediation in the right-of-way (ROW). This program was established in 2018 to help manage trash and abandoned RVs on city streets. This item also increases SDOT’s annual payment to Seattle Parks and Recreation (SPR) by \$100,000 for obstruction removals in ROW areas, including the cleaning of unsanctioned encampments on parklands and in the ROW. SPR coordinates with SDOT and SPU, facilitates the City’s obstruction process, and prioritizes sites for Multi-Department Administrative Rules (MDAR) removal based on hazards and other site conditions.</p>						
12	CIP Realignment	Transportation Fund	\$41,688	11%	0.0	
<p>Aligning the Capital Improvement Program (CIP) with the current spending plan for each project – a technical process of shifting each project’s budget to the year when funds are anticipated to be spent – allows SDOT to communicate capital budgets through the annual budget process with more transparency and consistency to Council and the general public. This is a best practice already used by SPU and SCL. The effects of this process are: \$73.6 million unspent capital budget in 2021 will be reduced; \$41.7 million will be reappropriated to the 2022 budget; and \$29.3 million will be reappropriated to 2023-2027 budget.</p>						

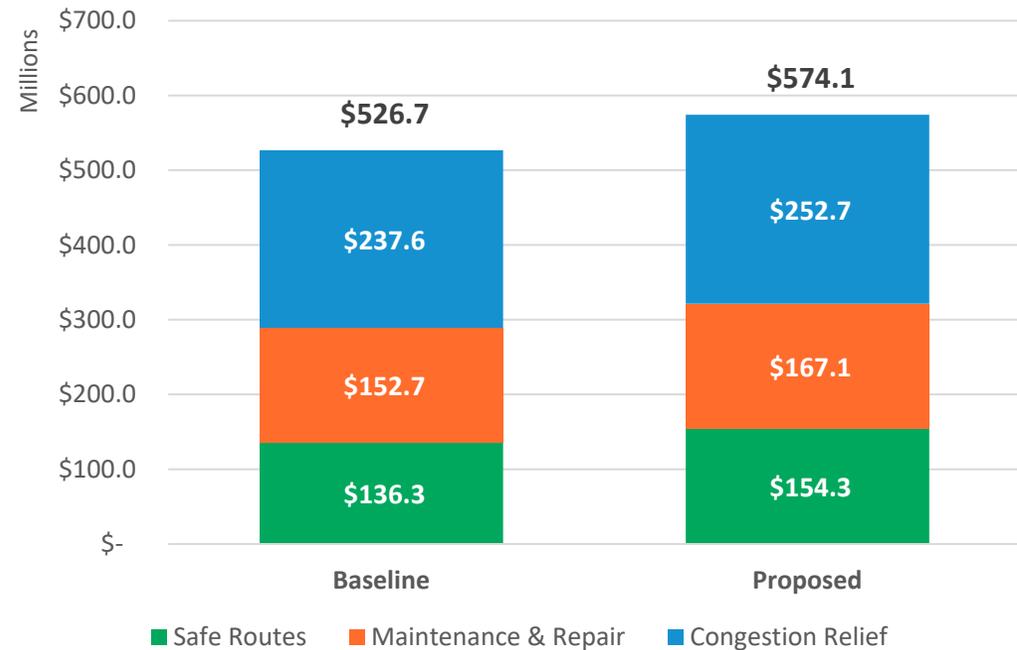
MOVE SEATTLE 2022-2024 PROPOSED BUDGET

Proposed budget for fiscal years 2022-24 increased by \$47.4M, or 9.0%, primarily due to CIP realignment

Category specific increases from baseline:

MSL Category	Proposed Change (millions)	% Change
Safe Routes	\$ 17.9	13.2%
Maintenance & Repair	\$ 14.4	9.4%
Congestion Relief	\$ 15.1	6.4%
Portfolio Total	\$ 47.4	9.0%

2022-24 Baseline Vs. Proposed Budget, by Category



RACIAL EQUITY

SDOT's budget advances racial and economic equity in three primary areas:

1. Building and maintaining transportation assets, and planning for and managing the public right of way, in ways that advance equity.
2. Contracting and purchasing with Women- and Minority-owned Business Enterprise (WMBE) firms.
3. Advancing the Race and Social Justice Initiative internally and building a diverse and inclusive workplace.

QUESTIONS?



Legislation Text

File #: Inf 1888, **Version:** 1

Seattle Parks and Recreation (SPR)

Seattle Parks and Recreation

2022 Proposed Budget Overview

Jesus Aguirre, Superintendent

SEATTLE
CITY HALL

Seattle City Council Select Budget Committee
October 1, 2021



City of Seattle **25**

BUDGET SUMMARY (\$000s)

	2021 Adopted	2021 Revised		2022 Proposed	
General Fund Appropriation	\$98,010	\$101,147		\$109,424	
Change from 2021 Adopted		\$3,137	3%	\$11,414	12%
Change from 2021 Revised				\$8,277	8%
Other Appropriation	\$130,806	\$314,424		\$174,052	
Change from 2021 Adopted		\$183,618	140%	\$43,246	33%
Change from 2021 Revised				(\$140,372)	(45%)
Full-time Equivalents (FTEs)	938.68	937.88¹		958.63	
Change from 2021 Adopted		-	0%	20.75	2%
Change from 2021 Revised				20.75	2%

¹Technical correction of (0.8) to align 2021 Budget with HRIS

ADDS, REDUCTIONS & COST-SAVING MEASURES (\$000s) – 1/5

#	Program	Fund	Appropriation Change (from 2021 Adopted)		FTE Change	Council Priority
1A	General Fund Restoration	General Fund	\$7,700	8%	-	
		Park District (Operating)	(\$7,700)	(14%)		
<p>In 2021, SPR's General Fund budget was reduced by \$11.4 million due to pandemic-related revenue losses. This reduction was partially offset by realigning \$7.7 million of Park District funding from SPR's capital budget to SPR's operating budget. The remaining \$3.7 million included ongoing efficiencies and savings found within the department. This baseline change restores \$7.7M of General Fund and reduces Park District appropriation by the same amount within SPR's operating budget.</p>						
1B	MPD Capital Restoration	Park District (Capital)	\$7,700	14%	-	
<p>This companion baseline change restores \$7.7 million of Park District resources to SPR's capital budget as described below.</p> <ul style="list-style-type: none"> • Park Land Acquisition and Leverage Fund (\$1.5 million) • Major Projects Challenge Fund (\$1.8 million) • Major Maintenance Backlog and Asset Management (\$4.4 million) <p>The proposed budget reallocates \$5.4 million of the restored funding described in the next slide.</p>						

ADDS, REDUCTIONS & COST-SAVING MEASURES (\$000s) – 2/5

#	Program	Fund	Appropriation Change (from 2021 Adopted)		FTE Change	Council Priority
2	MPD Realignment: Workforce Equity	Park District	\$700	1%	4.25	
<p>SPR is re-envisioning the service model of the Human Resources Team to support the department’s vision of becoming an anti racist organization and to meet growing demand for HR services from an organization with over 1,000 permanent works and 800-1,000 temporary workers. The new model is supported by a \$700,000 realignment with MPD capital funding.</p>						
3	MPD Realignment: SPR Equity Teams	Park District	\$300	.5%	3.0	
<p>To support an ongoing investment in SPR’s Equity Teams and SPR’s Pathway to Equity, this change adds 3 positions and reallocates base budget resources. The effort is supported by a \$300,000 realignment of MPD capital funding.</p>						
4	MPD Realignment: Equitable Park Development Fund	Park District	\$300	.5%	2.0	
<p>SPR is proposing to transition the Major Projects Challenge Fund to a new Equitable Development Fund as recommended by a Park District Oversight Committee supported taskforce. The effort is supported by a \$300,000 realignment of MPD capital funding to begin this transition in 2022.</p>						
5	MPD Realignment: Inflation	Park District	\$1,000	2%	-	
<p>The Park District assumes a 2.5% cap on annual property tax increases that under paces inflation. To avoid property tax increases above this, SPR is proposing to utilize restored capital funding to support inflationary cost increases in the base budget and 2022 proposed (includes \$1M increase in appropriation).</p>						

ADDS, REDUCTIONS & COST-SAVING MEASURES (\$000s) – 3/5

#	Program	Fund	Appropriation Change (from 2021 Adopted)		FTE Change	Council Priority
6	Formalize Outdoor Recreation (Rec’N the Streets)	General Fund	\$10	0%	(0.25)	
<p>SPR’s proposed budget transfers \$660,000 in funding from multiple sources to formalize a mobile recreation pilot which delivers programming in partnership with community using neighborhood-based data and equity maps. The program is funded through a reallocation of Outdoor Opportunities (\$260,000) and Laurelhurst Community Center (\$190,000) to support two permanent teams. An additional \$210,000 from planned community center closures in 2022 is supporting a third temporary team.</p>						
7	Out of School Time (OST) Staffing	Park Fund	\$125	0%	1.0	
<p>Since early 2020, the Out of School Time program has been supported by a temporary Early Learning Administrative Staff Analyst position, serving as a vital liaison between SPR and the Department of Education and Early Learning (DEEL). The position was created to support increased work associated with DEEL’s Seattle Preschool Programs operating at SPR facilities.</p>						
8	Rise Above	General Fund	\$200	0%	-	
<p>The proposed budget includes \$200,000 in one-time general fund support for Rise Above who provide education and outreach to American Indian youth and families in Seattle through community-based partnerships.</p>						
9	Language Premium Staff Stipend	General Fund	\$40	0%	-	
<p>Per the Coalition of City Unions collective bargaining agreement, City employees who are multilingual and provide language services to communicate with clients and/or other employees in business-related situations are now eligible for a monthly language premium stipend. The proposed budget includes \$40,000 in general fund resources to support the stipends.</p>						

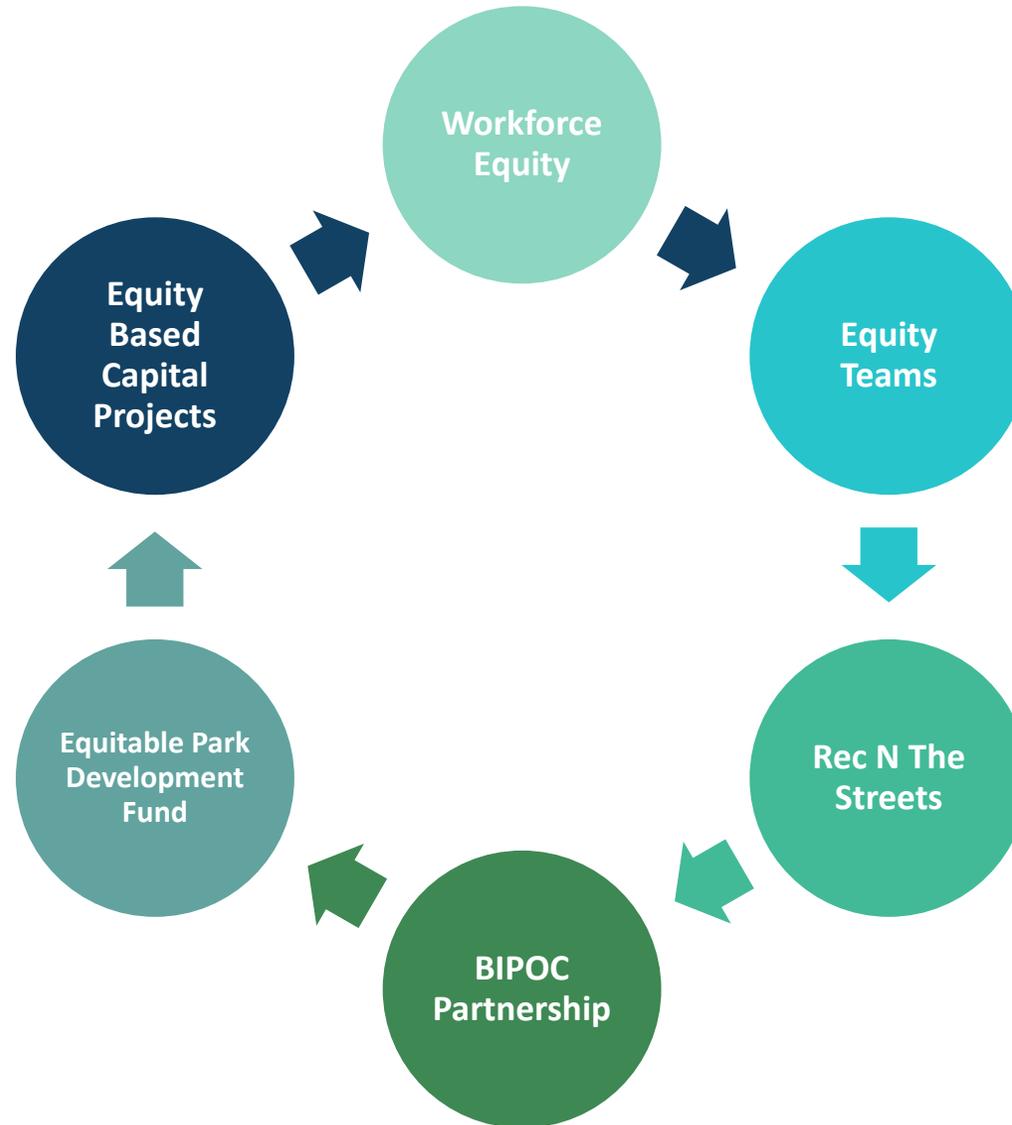
ADDS, REDUCTIONS & COST-SAVING MEASURES (\$000s) – 4/5

#	Program	Fund	Appropriation Change (from 2021 Adopted)		FTE Change	Council Priority
10	Clean City Funding Continuation *	General Fund (CLFR)	\$2,800	3%	-	
<p>The proposed budget continues investments to clean up litter and garbage across Seattle through August 2022. The Clean City Initiative pulls together and expands efforts from Seattle Public Utilities, SPR, Office of Economic Development, and Seattle Department of Transportation to address the maintenance backlog. <i>* Program related to City's COVID response.</i></p>						
11	Maintain Clean and Accessible Parks and ROW	General Fund	\$900	1%	6.5	
<p>As the department takes on additional responsibilities in support of Seattle's approach to serving unsheltered populations including increased litter removal, storage of personal belongings, and data collection & reporting in compliance with Multi-Department Rules (MDARs), the proposed budget adds \$900,000 of ongoing General Fund to fund 6.5 FTE to support the work.</p>						
12	Site Restoration	CRS-U	\$2,000	18%	-	
<p>The proposed budget provides funding to support site restoration of parks that have been significantly damaged to due to prolonged use and misuse during the COVID-19 pandemic.</p>						
13	Security and Compliance	General Fund	\$963	1%	0.5	
<p>General Fund to assist with summer beach closures and Late Night teen programming, to support park code compliance and increasing a dispatcher position to full-time to address increased maintenance calls related to park cleanliness and safety.</p>						
14	Ft. Lawton Maintenance Increment	General Fund	\$214	0%	-	
<p>Incremental funding is added to the proposed budget to cover increased security and maintenance costs at the site, which the City leases from the US Army.</p>						

ADDS, REDUCTIONS & COST-SAVING MEASURES (\$000s) – 5/5

#	Program	Fund	Appropriation Change (from 2021 Adopted)		FTE Change	Council Priority
15	Capital Replenishment: REET	REET	\$22,489	87%	-	
<p>SPR's REET funding was reduced by \$19.3 million in 2021. The 2022 Proposed Budget invests approximately \$22.9 million including:</p> <ul style="list-style-type: none"> • \$16.7 million for major maintenance, ADA projects, and emerging SPR priorities; • \$1.25 million for the Major Projects Challenge Fund including support for the Green Lake Small Craft Center and South Park Community Center and Campus projects; • \$1.5 million for Outdoors for All; • \$847,000 for Municipal Energy Efficiency Projects; • \$3 million for Pier 58 Replacement; and • A technical reduction of \$411,000 to align the 2022 budget with debt-service payments 						
16	Capital Replenishment: Park Fund	Park Fund	\$4,500	N/A	-	
<p>In addition, throughout the pandemic SPR implemented a conservative fiscal management approach and therefore is able to identify one-time fund balance in the Park and Recreation Fund to support certain projects impacted by the pandemic including:</p> <ul style="list-style-type: none"> • \$3.5 million for land-banked sites impacted by the 2020 reduction • \$1 million replenishment of acquisition funding allocated to equity goals in the operating budget • Also like to highlight a \$5 million reserve for the future renovation of the Lake City Community Center 						

RACIAL EQUITY IN SPR'S 2022 BUDGET



QUESTIONS?



Legislation Text

File #: Inf 1889, **Version:** 1

COVID Response and Recovery

COVID Response and Recovery

2022 Proposed Budget Overview

Ben Noble, Director, City Budget Office

Julie Dingley, Fiscal and Policy Manager, City Budget Office

Curry Mayer, Director, Office of Emergency Management

Emily Alvarado, Director, Office of Housing

Tanya Kim, Acting Director, Human Services Department

Seattle City Council Select Budget Committee

10/1/2021



City of Seattle **35**

Overview

FEMA Update

Seattle Rescue Plan 1 Implementation Update

Seattle Rescue Plan 2 Implementation Update

Seattle Rescue Plan 3: CLFR tranche 2

- How we arrived at this package
- Summary of package
- Racial Equity
- Itemized Slides

Lay of the federal funding land: more money coming

FEMA Public Assistance Update

- As of September 23, 2021, overall we have received \$4.8m in funding approvals from the FEMA Public Assistance Program, with \$2.1m more in review with the State/FEMA, and \$13.2m in preparation for submittal by City Departments and the Office of Emergency Management. Additionally, departments have identified \$21.4m in estimated costs that may be eligible for submission.
- Through FEMA's Vaccine funding process, an additional \$10.5m is pending reimbursement via the King County contract for vaccination efforts.
- FEMA eligibility currently extends to December 31, 2021.
- The FEMA process is time consuming. Their review includes significant forensic accounting, which can take several years for a jurisdiction to receive reimbursement.
- Several unique factors contribute to overall increased uncertainty around reimbursement timelines for this disaster:
 - First use of FEMA Public Assistance Program for a Public Health Emergency
 - Dynamic policy changes
 - Duration of event, geographic reach and other simultaneous disasters
- FEMA funding for vaccine work will come through a contract with Public Health Seattle King County. A City team engaged in lengthy negotiations with the County to develop a contract to govern this novel funding situation. A contract extension to December 31, 2021 is expected.

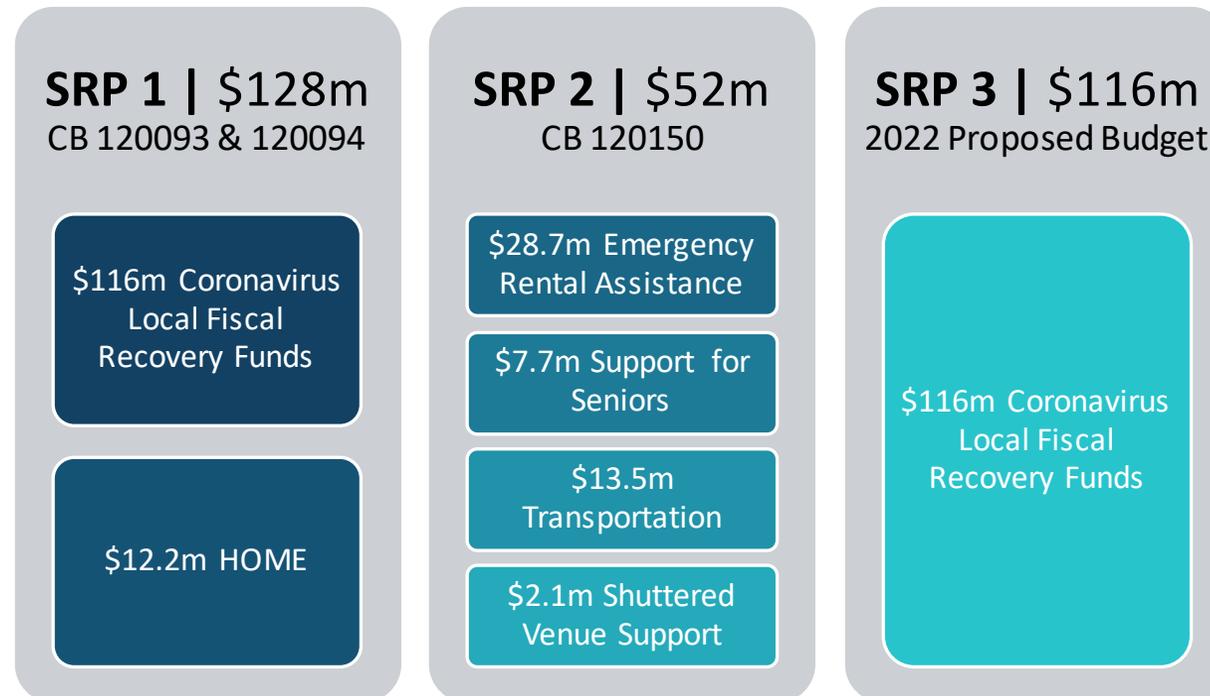
FEMA Public Assistance Update

Estimated “Potentially Eligible Spend” by FEMA Project Status				
	Pending submission to OEM	In review with OEM	In review with State/FEMA	Funding Requests Approved
FAS	-	8.2 m	-	4.8 m
HSD	6.6 m	2.7 m	1.6 m	-
SFD	12.6 m	0.8 m	0.3 m	-
SPD	2.1 m	-	0.1 m	-
SPU	0.1 m	1.4 m	-	-
SDOT, SPL, OEM	0.1 m	0.0 m	0.1 m	-
Grand Total	21.4 m	13.2 m	2.1 m	4.8 m

- “Potentially Eligible Spend” estimates become more refined as FEMA projects make their way through the tiered review projects.
- FEMA Public Assistance reimbursement expectations reflected in the 2022 Proposed budget derive from current estimates of potentially eligible spend. Projects that are further in the review process are assumed to have a higher potential reimbursement rate and a shorter timeline for receipt.
- Revenue projections for the General Fund are heavily weighted towards 2023, whereas revenue projections for the FAS fund are more evenly spread across 2021, 2022 and 2023. Revenue is shown in the 6-year financial plans and contributes to the overall balancing of each fund.

Seattle Rescue Plan (SRP) Summary

Seattle is receiving nearly \$300M of the \$1.9T total from the American Rescue Plan Act (ARPA), including \$232M in local direct aid (flexible funding from the Coronavirus Local Fiscal Recovery [CLFR] funds) and other targeted aid under the umbrella of the “Seattle Rescue Plan.”



Seattle Rescue Plan 1 Implementation Update

"Cities that got out of the gate with comprehensive plans bridging high -level goals with project-level details—such as Boston, Buffalo, St. Louis, and Seattle—offer models for how other cities can approach this historic opportunity."

-Brookings, 9/7/2021 ([link](#))

Seattle Rescue Plan 1

Implementation Update: Process

With an unprecedented level of direct funding heading to all levels of government nationwide, the Treasury created a thorough and complex set of guidelines and use restrictions for CLFR dollars.

These guidelines took the form of an “Interim Final Rule,” which is a proposed regulation that governs how federal funds can be used. To address this complexity, CBO created and managed a review process for 51 programs to:

- **Ensure Eligibility.** Departments were asked establish eligibility under the IFR and produce documentation as back-up for eligibility. This work is crucial not only to set up proper accounting structures needed for tracking, monitoring, and reporting to Treasury – but for future audits so that the City can retain this funding long-term.
- **Analyze Racial Equity Impacts.** The pandemic has exacerbated already deep inequities in our city, and we want to make sure we’re doing our best to address them with the funding, and not exacerbate them. Departments were asked questions program-by-program that mirrored the City’s RET process: around racially equitable outcomes; benefits/burdens; and whether the program advanced opportunity/minimized harm.
- **Set-up Performance Evaluation.** SRP impact will be assessed with a comprehensive evaluation plan that looks at individual program performance as well as how programs work together to meet an individual, family, business, or neighborhood’s unique set of needs. Evaluation will include actionable qualitative and quantitative data so that program staff can make incremental improvements over time.

Seattle Rescue Plan 1

Implementation Update: Reporting

Treasury requires CLFR recipients submit two regular reports:

Quarterly Project and Expenditure Report

- Technical report relying on accounting structures set up with departments with specific Treasury requirements.
- First Project and Expenditure Report due October 31, 2021.

Annual Recovery Plan and Performance Report

- Provides a high-level look at the entire plan for CLFR looking forward, including spending and performance evaluation.
- First Recovery Plan and Performance Report was submitted on August 31, 2021, shared with Central Staff, published on CBO website, and linked from Council website.
- [Link](#)

City Council will be receiving monthly update reports on Seattle Rescue Plan spending starting in October.

Seattle Rescue Plan 1

Implementation Update: Highlights

Affordable Housing Rapid Acquisitions (OH): \$28.5 million

- The Office of Housing recently announced the investment to purchase of three new multifamily buildings with 165 units total, with half of the funds coming from a matching grant from the State, totaling \$50m.
- One award is pending to historically-rooted non-profit to purchase a nursing home for short-term shelter/long-term affordable housing redevelopment.
- The units and shelter beds will be open for occupancy in 2021. OH secured 100% match from the State to support this work. The NOFA is rolling subject to funding availability.

Cash Assistance (OIRA/HSD): \$25 million

Phase 1: Recertification applications in progress (\$8 million)

- Launched on August 30. Approximately 80% (2,975) applications recertified. Scholarship Junkies is making phone calls to reach the remaining 20% and get towards full recertification. Awards \$1k-3k based on household size.
- \$4.9 million disbursed so far.

Phase 2: Aiming to launch Seattle Rescue Fund application for assistance on October 25 (\$15 million)

- OIRA and HSD convened four community sessions to receive feedback on priority areas and is contracting with 42 community-based organizations to do direct outreach and in-language application assistance.
- Notifications and award disbursement expected to begin in early December, with 95% of awardees receiving funds within 1-2 weeks of disbursement. \$14m will be distributed with awards of \$1k-3k.
- \$750k to community-based organizations for contracted outreach

Seattle Rescue Plan 2 Implementation Update

Select program updates:

Emergency Rental Assistance (ERA) 1 and 2

ERA1 (\$22.7m):

- 93% obligated, including to 16 Community Based Organizations who are presently working with tenants
- 67% spent, including full spend down by United Way King County (UWKC) & publicly subsidized housing providers

ERA2 (\$28.7m):

- Over 35% obligated, including contract renewal with UWKC
- 11% spent by UWKC & publicly subsidized housing providers

Older Americans Act (OAA)

- \$2.8 million available to spend in 2021 of \$7.7m total
 - Still waiting on final plan from the State. Overall will meet growing service demands in OAA-funded services
 - Services include: elder abuse case mgmt., transit subsidies, caregiver counseling, and nutrition/meals
 - Maintain or scale existing covid relief efforts, which includes alleviating negative health effects of social isolation

Seattle Rescue Plan 3

CORONAVIRUS LOCAL FISCAL RECOVERY FUND (CLFR) TRANCHE 2

How we arrived at this package

Much of SRP3's funding allocations were pre-determined due to funding commitments approved by Council in SRP1 and the Coronavirus Relief Fund (CRF) Reappropriation bill earlier in 2021.

With the remainder, SRP3 focuses funding around three larger themes arising from the shared priorities and community input gathered for SRP1 and the Equitable Communities Initiative:

- 1. Focus investment in affordable housing**
- 2. Transition to post-pandemic operations that build upon lessons learned during the pandemic**
- 3. Invest in economic inclusion**

Summary of SRP3 Package



**Housing/
Homelessness**

\$72.8M



**Community
Well-being**

\$13.9M



Recovery

\$18.3M



**Supporting City
Workers & Reopening**

\$11.6M

Racial Equity

Focus on Equity Analysis and Community Feedback . The SRP3 package follows in the path laid down by Council and the Executive in developing SRP1 and the Equitable Communities Initiative, relying on the equity analyses and community feedback gathered earlier this year.

Help those most harmed by the pandemic. In targeting aid to groups and geographies disproportionately impacted by COVID-19, SRP investments target groups that are also disproportionately BIPOC. Programs also prioritize outreach to BIPOC groups in an effort to ensure equitable outcomes in client bases.

New investments reflect the some of the highest priority affordability and livability challenges facing Seattle and our communities of color and constitute the bulk of SRP3.

Examples of New investments:

- Affordable housing capital
- Transition homeless shelters to post-pandemic operations
- Establish a small business ownership fund prioritizing neighborhoods with the greatest risk of displacement
- Workforce development programs prioritizing outreach to BIPOC groups
- Childcare stabilization grants

SRP3 Programs

Housing/Homelessness: \$72.8 million

Affordable Housing Capital: \$50.5 million

Duration : 2022-2024

Description : Over \$50 million in CLFR funds are included in an overall new investment in the 2022 Proposed Budget of \$89.5m to expand capital resources for affordable multifamily rental housing. The demand for capital investment far outstrips available resources from existing fund sources; for example, OH's fall 2021 solicitation advertised \$35 million in available funds while funding requests are expected to total \$100 million.

Funding is intentionally flexible to take advantage of favorable market conditions. Funds can be used for:

- Annual NOFA
- Rapid Acquisition Loans
- Reinvestment

Prior COVID-19 funding: \$28.5m from CLFR and HOME in SRP1; Council intent to reach \$60m overall. SRP3 exceeds that goal, reaching \$79m total across the Seattle Rescue Plans alone.

Emergency Shelters: \$22.3 million

Duration : 2022-2024

Description : Funding for COVID mitigation efforts in shelters through 2022 and Salvation Army-SODO and Keiro non-congregate enhanced shelters through 2023 and 2024, respectively. The below investments are one part of the overall proposed homelessness budget in 2022 and will be implemented by the King County Regional Homelessness Authority (KCRHA).

- One-year ramp down funding for COVID Mitigation in Shelters: \$3.7m
- Maintain Salvation Army-SODO Enhanced Shelter units (241 units): \$12m
- Maintain Keiro Enhanced Shelter Units (125 units): \$6.6m

Prior COVID-19 funding: \$18.7m CLFR in SRP1 for diversion, capacity building, outreach and shelter, rapid rehousing, RV Safe Lot/Safe Storage, and Tiny Home Villages

Recovery: \$18.3 million

Small Business Ownership Fund: \$7.6 million

Duration: Funding through 2023

Description:

- Creation of a Small Business Ownership Fund will finance small businesses to acquire ownership of ground floor commercial space for providing a public benefit. The CDFI National Development Council is providing a matching amount of funds as loan capital to small businesses.
- OED will prioritize outreach to BIPOC owned small businesses located in high displacement risk areas (based on the Displacement Risk Index in the Seattle 2035 Growth and Equity Analysis).
- This item will be funded with the City's General Fund made available from CLFR revenue replacement.

Prior COVID-19 Funding: This is a new program; however, \$20.3m CLFR was provided to OED in SRP1 for a variety of economic recovery programs, including: direct assistance to businesses, technical assistance, downtown and neighborhood recovery, job training, commercial affordability, and digital equity.

Workforce Development Package: \$4.5 million

Duration: Funding

Description: This workforce development package seeks to create strong pathways to middle wage jobs and more wealth-generating businesses in industries that will thrive in the future. Investments in economic inclusion will help Seattle recover from the pandemic and position our local economy for continued equitable growth. Items will be funded with the City's General Fund made available from CLFR revenue replacement.

The workforce development items are:

- Individual Artist Relief and Workforce Development(Arts): \$1.5M
- Priority Hire (FAS): \$500K
- Maritime Workforce Development (OED): \$500K
- Affordable Housing and Homeless Service Providers Workforce Development (OH): \$750K
- Re-employment pathways for immigrants and refugees (OIRA): \$250K
- Clean Energy Pre-Apprenticeship Scholarships (OSE): \$1M

Prior COVID Funding: \$1.5 million in 2021 CLFR

Clean City Initiative Continuation 2022: \$6.2 million

Duration: This funding continues the temporary expansion of Clean City Initiative through August 2022.

Description:

- Four teams comprising staff/contracted workers from SPR, SDOT, and SPU provide an efficient, coordinated response to address illegal dumping, graffiti, and trash in public ROW, parks, natural areas, and around encampments.
- Each of the four teams contain 6-8 staff members who are fully dedicated to providing 40 hours per week in a dedicated quadrant of the City. The joint effort is informed by Find It, Fix It and other departmental data sources to provide a coordinated, rapid response to address hotspots throughout the city.
- In addition, SPU will continue to operate Community Litter Routes addressing trash and illegal dumping along certain routes and Graffiti Ranger teams cleaning up graffiti in 2022.

SDOT: \$2.8 million

SPR: \$2.8 million

SPU: \$0.6 million

Prior COVID-19 funding: \$5.82m CRF Reappropriation (April through December).

Community Well-Being:
\$13.9 million

Childcare Stabilization Grants Expansion: \$2.4 million

Duration : Funding for 2022

Description : This is a critical component of economic recovery and returning parents to the workforce. This item expands the childcare stabilization grant program that began in 2020. These funds will be used to address the economic hardship childcare providers and their employees experienced due to a loss of income, layoffs, and reduced work hours because of the COVID-19 crisis. Two populations are defined for assistance:

- 1) licensed childcare providers (both centers and family childcare homes); and
- 2) family, friend, and neighbor (FFN) providers.

Prior COVID-19 funding: \$3m for childcare workers and \$5m for childcare facilities, both from CLFR in SRP1. \$600k in CRF Reappropriation for childcare operator stabilization.

Transition pandemic-related food programs: \$2.5M

Duration : Funding for 2022

Description : This item provides one-time funding to ramp down COVID-19 pandemic-related food support programs back to previous levels. HSD intends to utilize the funding as follows: \$220,000 for Ethnic Grocery Bags, \$1 million for meals in permanent supportive housing and emergency shelters and \$1.28 million for food banks. Individualized food delivery services will decrease as compared to pandemic-related delivery levels.

Prior COVID-19 funding: \$8.8m in CRF Reappropriation

Affordable Seattle Unified Portal: \$2.3 million

Duration : Funding through 2024

Description : This program will improve efficacy of City aid programs addressing negative economic impacts by streamlining access to City benefit programs via a unified application portal.

Components of this item:

- ITD: \$1.4M for IT professionals needed to provide development, QA/QC, technical assistance, and web hosting costs
- Innovation and Performance: \$0.8M for Affordable Seattle program lead and community outreach costs

Prior COVID-19 funding: \$225k CLFR to Seattle IT in SRP1; \$125k CLFR to CBO in SRP1; (both partial year funding)

Seattle Promise Additional Support: \$6.7 million

Duration: Funding through 2023

Description: SRP3 continues funding in 2022 and 2023 for enhanced programming and support that began in 2021. In total, \$10.7 million in CLFR funding (between SRP1 and SRP3) is allocated to expand Seattle Promise. Specifically, investments will:

- Address impacts on students during COVID-19 and to support new partnerships with the University of Washington and extended tuition and program supports at Seattle Colleges.
- Offer additional college preparation and persistence support for recent public high school graduates, particularly students of color, participating in the program.
- Bolster Promise scholar pathways to college completion through a new partnership with the University of Washington and extended tuition and program supports at Seattle Colleges.
- Address educational equity toward three key program outcomes: student preparation for college-level coursework, retention in college, and completion of certificate, credential, degree or transfer to four-year institution.

Prior COVID-19 funding: \$4m CLFR funding to DEEL provided in SRP1

Supporting City Workers and Reopening: \$11.6 million

Federal Funds Impact Evaluation: \$930K

Duration : Funding through 2024

Description : Measure and evaluate the impacts of the City's recovery investments

- Prioritize racial equity in investment strategies, program development, and impact assessment
- Identify best practices to deepen the impact of City recovery investments
- Work with partners to set citywide best practices for disaggregating data in line with City data privacy principles
- Report on lessons learned and policy implications for application to a broader range of City programs and departments

Prior COVID-19 funding: \$150k CLFR to CBO in SRP1 (partial year funding)

Federal Funds Project Staffing: \$3.8 million

Duration: Funding through 2024

Description: The Treasury has very strict requirements that the City must follow in order to keep these funds. Adequate capacity is critically needed to administer the hundreds of millions of federal grant dollars Seattle has and will receive, including producing required reporting to the U.S. Treasury and competently managing the funds to avoid future clawback. These funds, which will be spent over the next three years, support staffing needed for City-wide coordination across 17+ departments on proposed spending, legislation, implementation, transparency, compliance, accounting, and reporting required for nearly \$300 million in federal funds that the City has received so far.

Departments receiving funding:

- CBO: \$2.1M (total for 2022-2024)
- FAS: \$1.4M (total for 2022-2024)
- OEM: \$0.3M (2022)

Prior COVID-19 funding: \$800k in CRF Reappropriation

Critical IT Infrastructure Needs: \$4 million

Duration : Funding for 2022

Description : Seattle IT provides the IT infrastructure and staffing underpinning all the services that the City provides to our communities. This CLFR item extends the funding for critical IT resources identified in 2021. As a result of the COVID-19 pandemic, customer department demand has increased across all of Seattle IT's lines of business. This funding will provide staffing across the most in-demand lines of business such as the solution desk and cybersecurity.

Prior COVID-19 funding: The \$2.3M appropriated for a half-year's costs in 2021 is extended here to allow for a full twelve months of work for approximately 20.0 FTEs.

Additional Funding to Support Hybrid Workplace: \$500K

Duration : Funding for 2022

Description : In response to the continuing public health crisis, Seattle IT will continue to support all City employees by providing them equipment to support a hybrid work model. This item provides additional funding to support upgrading desktop computers to laptops and staffing for the PC Replacement Program in 2022. This funding will support emergent hybrid workplace needs that are not captured by the program's base budget. This funding can support approximately 600 desktop-to-laptop upfits, approximately 225 net new laptops for departments.

Prior COVID-19 funding: \$800k CLFR to Seattle IT in SRP1

Employee Vaccine Verification System: \$460K

Duration : Funding for 2022

Description : Per the Mayor's announcement on August 9, 2021, all City workers will be required to be fully vaccinated as a condition of employment by October 18, 2021. This requirement creates a new body of work for SDHR in creating vaccine tracking and vaccine exemption workflows that will impact all City staff. SDHR has partnered with an IT vendor for a system built specifically for vaccine tracking and will have labor needs to manage the resulting contract, software, and related change management.

Departments receiving funding:

- SDHR: \$450K
- ITD: Software costs supporting employee vaccine verification efforts: \$10K

Prior COVID-19 funding: This is a new program.

FEMA Reserve: \$2 million

Duration : Funding through 2023

Description : This item supports \$2 million in revenue replacement for a GF reserve fund in Finance General to backfill pandemic emergency costs incurred by FAS that were thought to be eligible for FEMA reimbursement, but which turn out to be ineligible. Under previous disasters, FEMA has rejected about 10% of requests on average. As it becomes known which costs and the amounts rejected, FG will transfer funds to the FAS fund to backfill for un-reimbursed emergency costs.

FEMA is under a very busy workload between the pandemic and increasing natural disasters, so the timeframe for reimbursement/rejection will be long, hence the anticipated spend-out of the funding through 2023.

Prior COVID-19 funding: N/a, this item was deferred to SRP3.

Lay of the Federal Funding Land

American Rescue Plan Act (ARPA): \$1.9 trillion – passed. Direct funding for Seattle:

- ✓ \$232m Coronavirus Local Fiscal Recovery (CLFR) Funds
- ✓ \$12.2m HOME grant for affordable housing
- ✓ \$28.7m Emergency Rental Assistance 2
- ✓ \$7.7m Older Americans Act – Senior Services
- ✓ \$10.9m Federal Transportation Agency (FTA) funds Madison Street Bus Rapid Transit (BRT)
- ✓ \$2.1m Small Business Administration (SBA) Shuttered Venues Grant for McCaw Hall

Additional resources to come:

- **Infrastructure Investment and Jobs Act:** \$550 billion – Passed Senate; House vote pending.
- **Build Back Better Act:** \$3.5 trillion – Senate and House versions in discussion
- **Innovation and Competition Act:** \$250 billion – Passed Senate; House versions in progress.

Questions?



Legislation Text

File #: Inf 1883, **Version:** 1

Human Services Department (HSD)

Human Services Department

2022 Proposed Budget Overview

Ben Noble, Director, City Budget Office

Tanya Kim, Acting Director, HSD

Joseph Kasperski, Chief Financial Officer, HSD

SEATTLE
CITY HALL

Seattle City Council Select Budget Committee

September 30, 2021



City of Seattle **72**

Agenda

Looking Ahead in FY 22

- Racial Equity Progress
- Significant Changes
- Addressing Capacity

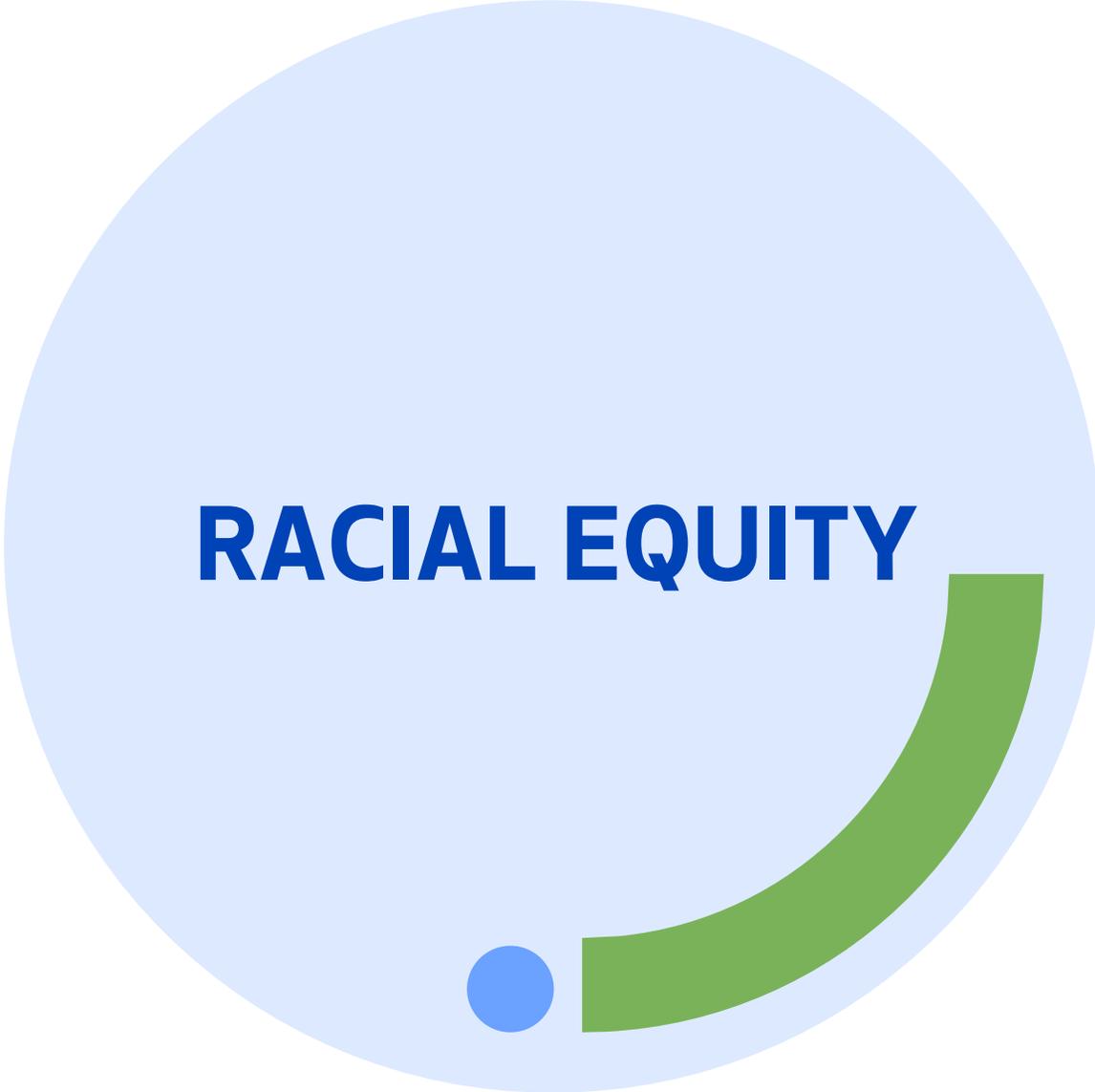
Budget Highlights

- Proposed Changes by BSL

Looking Ahead to FY 22

- Human Services Department focus for FY 22:
 - Launch our partnership with King County Regional Homelessness Authority
 - Focus on community safety and violence reduction
 - Address the impact to BIPOC communities through the Equitable Communities Initiative Task Force actions
 - Continue relief focus through the Seattle Rescue Plan
 - Strengthen community engagement and racial equity for investment strategies

- HSD's budget prioritizes resources toward communities where disparities exist in the services we provide.
- HSD's Results-Based Accountability framework uses population data to identifying racial disparities and focuses funding on programs that have the most likelihood of decreasing the identified disparity.
- FY 22 budget changes were developed in consultation with the HSD Change Team and extensive community input.
- These efforts will continue and expand in FY 22



RACIAL EQUITY

Proposed Significant Changes

- Agency inflation factor of 2.4% (\$4.6M)
- Organizational changes
 - Sunsetting of the Homelessness Division
 - Restructuring Finance and Leadership Division
 - Re-establishing a second deputy position overseeing:
 - Aging and Disability Division
 - Homelessness Response

Addressing Capacity

The following initiatives are included for consideration:

- Language Access Stipend for positions requiring multiple languages (\$192K)
- Increase Full Time Equivalent (FTEs) for the following:
 - 1.5 FTEs - support individuals at risk with the criminal justice system
 - 3 FTEs - increased advocacy for domestic violence and sexual assault victims
 - 7 FTEs - support Safe Communities Division efforts
 - 2.5 FTEs - increase outreach support for Seattle Housing Authority
- \$600K for anticipated finance capacity

FY 21 to FY 22 Summary

	2021 Adopted	2022 Proposed
Addressing Homelessness	148,470,607	114,854,000
Leadership and Administration	12,828,518	14,361,229
Preparing Youth for Success	14,661,781	13,730,361
Promoting Healthy Aging	50,545,385	56,990,415
Promoting Public Health	13,533,997	16,096,112
Supporting Affordability & Livability	29,283,758	29,831,004
Supporting Safe Communities	32,151,223	40,963,226
TOTAL	301,475,270	286,826,348

SIGNIFICANT CHANGES IN THE HSD BUDGET

Promoting Healthy Aging

HSD is continuing to look for increased opportunities to expand services for older adults which include enhancing the quality of life, community support, and promoting independence.

- \$150k of general fund for Visiting Nurse Project for African American Elders Program
- \$150k of general fund and \$150k of Seattle Housing Authority (SHA) grant revenue to expand the SHA case management program; 2.5 FTE is added to support the work
- \$4M of state and federal grant funds for case management and care coordination programs for older adults and people with disabilities

SIGNIFICANT CHANGES IN THE HSD BUDGET

Promoting Public Health

The 2022 Proposed Budget continues investments recommended by the Equitable Communities Initiative Task Force:

- \$1.5M for culturally responsive and inclusive direct healthcare
- \$1M for culturally responsive and inclusive access to healthcare

SIGNIFICANT CHANGES IN THE HSD BUDGET

Supporting Affordability & Livability

The 2022 Proposed Budget supports affordability through investments in food programs:

- \$200K to continue the Equitable Communities Initiative Task Force recommendation to invest in Farm to Table programs
- \$2.5M of CLFR funds to continue investments in food banks, meals at shelters, and meals at permanent supportive housing sites

SIGNIFICANT CHANGES IN THE HSD BUDGET

Supporting Safe Communities

The 2022 Proposed Budget continues investments that address violence and safety:

- \$1.5M to continue funding for the Regional Peacekeepers Collective
- \$1M of continued funding for gender-based violence programs and two FTEs to increase capacity for victim advocacy services
- \$10M continued investment in community safety capacity building
- \$400K to address anti-Asian hate crimes
- \$299K in services for American Indian Alaskan Native populations
- \$1.5M to continue Equitable Communities Task Force recommendation to fund

Revised FY 21 budget includes funding that will be contracted in FY 21 and extend into 2022:

- \$23.4M of CLFR funds for homelessness, childcare facilities, food programs, and behavioral health
- \$3.5M of ECITF general fund for health and re-entry programs
- \$7M of general fund for Community Safety Capacity Building
- \$10M of general fund, CDBG, and Childcare Bonus funds for Community Facilities projects
- \$7M of ESG COVID grant and \$6M general fund for homelessness programs

2021-2022 Carryforward

QUESTIONS?