

# Budget Chair Mosqueda's Summary of Final Amendments to the 2023-24 Budget



Throughout the 2022 Fall Budget deliberations, Council convened three public hearings, nine public meetings, listened to hundreds of community members. Councilmembers in total prepared 195 amendments, which can all be found on the [Council's interactive amendment tool](#). In all, this 2023-2024 Biennial Budget is now balanced and includes ideas from every Councilmember, and it invests funding for services in districts and citywide. Here is a final summary of some key investments the Council prioritized in this tough budget year.

## What is in the Final Budget

### **Affordable Housing:** Cared for & Housed

This budget includes a combined half-billion over the biennium in affordable housing, including rental housing production, supportive personnel and services, and first-time homeownership options across our city. These investments reflect city's collective focus on this issue the last several years leading to a 400% increase in funding toward affordable housing since 2016.

- Invests over half-a-billion dollars into affordable housing over the biennium. That's just over \$253 million affordable housing investments in 2023 - \$40 million increase over last budget for building rental housing, more supportive services, and first-time ownership opportunities only made possible by JumpStart, and more in 2024. (Mosqueda)
  - Within that, \$18 million for the JumpStart Community Self-Determination Fund to remove barriers and support capacity building, land acquisition, and affordable housing development for community organizations that are newer to development - such as Filipino Community of Seattle, El Centro de la Raza, SCIDpda, Mt. Zion, and more.
  - This includes \$7 million in JumpStart homeownership funds, to specifically support permanently affordable homeownership opportunities for communities that have been impacted by past discriminatory policies like redlining and race restrictive covenants
- Helps people stay housed by investing \$1 million in 2023 in rental assistance to be administered with eviction protection support in 2023 (Mosqueda)

- Invested \$450,000 in 2023 and in 2024 to expand access to eviction legal defense services to ensure that renters in the eviction process can access their right to an attorney. (Sawant)
- Adds \$200,000 for the Home for Good Program to provide rental assistance for individuals who are at risk of homelessness due to transitioning from state and federal income assistance programs. (Mosqueda)

### **Addressing Homelessness: Cared for & Housed**

This budget invests millions more into solving and caring for those experiencing homelessness and keeps our promise to human service providers. Currently, providers often qualify for the same services as their clients due to their pay.

- Prioritized frontline homelessness & emergency service workers to ensure the cost-of-living increase guaranteed to them by the law for 7.6% inflationary increase for human service providers in 2023 as well as funding for a full inflationary increase in 2024 (Mosqueda & Herbold)
- Partnered with KCRHA to close the \$9.4 million gap that would have ended programs in 2023. (Mosqueda & Morales)
- \$2.8 million to support tiny home villages. (Lewis)
- \$2 million for RV storage connected to non-congregate shelter. (Strauss)
- Expand for vehicle residency outreach and parking offense mitigation. (Strauss)
- Invests in Solutions Beyond Removals by adding outreach funding for KCRHA to do human-centered outreach, while focusing the city's efforts on Cleaning without Clearing by providing garbage pick-up, pest abatement, hygiene and sanitation services. This model will help get people into appropriate housing and care for the health of our entire community. (Mosqueda)

### **Equitable Development: Connected & Resilient**

This budget includes investments to support community-driven projects in communities at risk of displacement through the Equitable Development Initiative.

- \$20 million each year from JumpStart for Equitable Development Initiative. This budget supports projects around the City, but notably includes projects in the South-end that have higher rates of displacement, such as:
  - African Women Business Alliance (Southeast Seattle)
  - Black and Tan Hall (Hillman City)
  - Duwamish Longhouse (Duwamish Valley Tribal Services, Duwamish Valley)
  - Ethiopian Village (Southeast Seattle)
  - Innovation Learning Center (Filipino Community of Seattle, SE Seattle)
- Equitable Development Initiative funds support community-driven projects that advance economic opportunity, prevent displacement, and meet community needs with developments that include things like housing, childcare, space for small business, cultural and community space.

- \$250,000 for the development of Community Investment Trusts to create opportunities for community investment, shared prosperity, and greater community ownership. (Morales)

### **Economic Reliance: Connected & Resilient**

This budget invests in community organizations and small businesses to advance economic opportunity for all, prevent displacement, and meet community needs with developments that include things like housing, childcare, and space for small business, cultural and community space. Many of these are one-time investments as we seek to track a long-term JumpStart Economic Resilience Plan to be finalized for 2024 and beyond.

- \$33 million from JumpStart each year in Economic Revitalization projects.
- \$2.75 million in 2023 for small business development capital.
- \$7 million in 2023 for commercial affordability.
- \$2.8 million in 2023 for downtown and neighborhood economic recovery.
- \$5 million for childcare provider worker wages because all other work is only made possible when the work of childcare providers are invested in.
- Implements Pay-Up, Seattle’s first-in-the-nation law providing a minimum wage for app-based delivery drivers, by rightsizing the budget of the Office for Labor Standards. (Herbold)
- Connects jobseekers with good, union jobs by investing in the MLK Labor Hiring Hall with \$120,000 each year to continue to support this Hall started during COVID. (Mosqueda)
- Protects funding for youth experiencing homelessness by investing \$350,000 in workforce development. (Mosqueda)
- Provides \$200,000 workforce development in the cannabis industry.
- Advances digital equity with an additional \$225,000 a year in Internet for All, bolstering the technology matching fund and digital navigator grants. (Pedersen)
- \$2.3 million dedicated to activating City Hall Park in partnership with King County to take down the fence and create green space for local residents and businesses.
- \$100,000 to restore the reduction to the United Way of King County’s free tax preparation campaign to help those living on low incomes receive benefits and cash to which they are entitled and need.

### **Green New Deal: Connected & Resilient**

This budget focuses JumpStart-funded investments to shore up communities, reduce greenhouse gas emissions, and support green workforce development and fence-line community-driven strategies to tackle climate change, including:

- Nearly \$20 million each year in the Biennium from JumpStart for Green New Deal environmental justice investments - following the recommendation of the JumpStart GND Oversight Board. (Mosqueda)
- \$3.5 million in investments to create community climate resilience hubs and decarbonize City facilities in communities most impacted by climate change, including: \$1.5 million to create community-led Climate Resilience Hubs, \$1 million for decarbonization of Parks buildings, \$1 million for decarbonization of Libraries. (Mosqueda)

- An additional \$455,000 for a resilience hub in South Beacon Hill. (Morales)
- \$3.7 million for indigenous-led sustainability and resilience projects in 2023, and 2.5 million in 2024. (Mosqueda)
- \$1.2 million a year for community-led Environmental Justice Fund projects. (Mosqueda)
- \$200,000 in 2023 and \$400,000 in 2024 to support green workforce development and business support for the Duwamish Valley community.
- \$2.6 million to help convert lower-income households from oil to electric heat.
- \$1.9 million to transition heavy-duty diesel vehicles to electric - which disproportionately impacts communities in the Duwamish Valley.
- Funds a climate justice workforce development position.
- Protects Seattle's Trees by creating a new Urban Forester to oversee implementation of the Tree Equity and Resilience Plan and spending \$250,000 to plant new trees, with a focus on underserved communities most impacted by climate change. (Pedersen & Strauss)
- Repeals the regressive Heating Oil Tax that passed, but never implemented. (Morales)
- Provisos funding to prohibit the purchase of gas-powered leaf blowers. (Pedersen)

### **Transportation and Safe Streets: Connected & Resilient**

Despite the REET revenue shortfall, this budget invests millions in safe streets, traffic calming infrastructure, sidewalks, and major bridge repair projects.

- \$8 million in Vision Zero projects especially in the South End where we see more than half of the pedestrian and cyclist fatalities occur disproportionately compared to other areas of Seattle:
  - Rainier Ave S. safety improvements, including traffic calming on Seward Park South, and additional improvements in Columbia and Hillman City
  - S Holgate Street Safety improvements
  - Funding to advance the Georgetown to South Park Trail
  - Safe Routes to Schools for Washington Middle School
  - Sidewalk improvements on S. Holgate, MLK Jr Way, Renton Ave S., Rainier Ave S.
  - Funding for Accessible Mt. Baker Implementation - walking/biking improvements to help people get to the transit center and light rail station at Rainier and MLK
  - Funding for the Rainier Ave S. Route 7 Rapid Ride bus project
- Provisos \$1 million of Transportation Funds for protected bike lane barrier improvements in D2. (Morales)
- Provisos half-a-million of Seattle Transportation Benefit District Funds for the transit related Roosevelt Way Safety Enhancements. (Pedersen)
- Provisos \$375,000 in the Bike Master Plan Greenways to extend the Neighborhood Greenway from NW 50th St to NW 58th St. (Strauss)
- Request that SDOT collaborate with SCL to complete the street frontage improvements for the Thomas Street redesign. (Lewis)
- Support for school zone safety improvements by doubling school zone cameras to increase revenues in future years and inserting equity requirements to ensure that communities of color no longer have disproportionate placement. (Pedersen & Mosqueda)

- Promoting pedestrian safe design treatments to more Seattle Department of Transportation planning, such as the Capitol Hill Super Block in the upcoming Transportation Plan, and supporting community engagement, planning and visioning efforts to transform rights-of-way into vibrant public spaces across the city. (Mosqueda)
- Increasing the Vehicle License Fee by \$10 dollars to invest in bike lanes, Vision Zero projects, and bridge maintenance over the next two years. (Pedersen)
- A total of \$42 million in 2023 and \$35 million in 2024 for bridge operations, maintenance, and replacement.

### **Public Safety: Healthy & Safe**

Despite a grim budget forecast, the Chair stayed true to our values and invested in public safety with a racial equity and justice lens - prioritizing upstream community safety investments, while fully funding the hiring and recruitment plan as transmitted by the Mayor.

- Fully funds the Seattle Police officers recruitment and retention policy, did not cut any positions.
- Maintains funding for recruitment and retention plan.
- Creates a pilot program that will, for the first time in Seattle, send mental health professionals as leads in response to 911 calls responding to people in mental health crisis. (Herbold)
- Continues the decision in the Mayor's proposed budget to shift funding for eighty unfilled positions to the General Fund by making that ongoing, while maintaining the 120 positions and associated salary within the department for future use above and beyond the hiring plan. (Mosqueda)
- Expands the regional peacekeepers gun violence program. (Herbold)
- Funds \$50,000 for a workgroup to help develop an "Affected Persons" emotional and practical support services program assist persons affected by death or injury caused by police. (Mosqueda)
- Asks for an evaluation of emphasis patrol and the racial equity impacts. (Mosqueda)
- Requests the City to negotiate with the County to take the \$2.9 million increase from expected savings from the King County Jail in 2023 and reinvest it into upstream solutions. (Herbold)
- Provides transparency on SPD's judgment and claims growing expenses, like many cities around the country, because transparency about how much policy actions are costing the city is [crucial as evidence in other cities around the nation as well](#). (Mosqueda)
- Funds the Office of the Inspector General - one of the three legs of our city's police accountability structure - for reviewing SPD's surveillance technology, audit disclosure and timely responding to Public Disclosure Requests. (Nelson)
- Imposes the salary savings proviso again to continue to give greater transparency and oversight on how salary funding is proposed to be spent. (Mosqueda & Herbold)
- Supports therapeutic services for survivors of commercial sexual exploitation, domestic violence, and sexual assault and imposes a proviso. (Juarez)
- Adds \$250,000 in additional funding to support increased need for Gender Based Violence support services. (Strauss)

- Requests an interdepartmental team be formed to determine which existing or new city department will house the Parking Enforcement Unit including officers and supervisors in the long term. (Mosqueda)
- Provides half-a-million over the biennium for Seattle Neighborhood Group Safe Communities Program in HSD. (Morales)
- Adds back two Emergency Communications Dispatcher II positions back to the Community Safety Communications Center to help improve call time and dispatch response. (Mosqueda & Herbold)
- Allocates an additional \$5 million over the biennium to contract with the Public Defender Association for the Let Everyone Advance with Dignity (LEAD) and CoLEAD programs bringing the total contract to over \$16 million a year to support the JustCARE approach to sheltering people with high barriers in CoLEAD, and allowing LEAD to resume taking new referrals. (Mosqueda & Herbold)

### **Health, Youth, Education, Arts & Culture: Healthy & Safe**

In the throes of the ongoing global COVID-19 pandemic, future economic uncertainty due to rising inflation, and global turmoil compounding already heightened levels of hardship, and trauma and stress in community - this budget invests in improving community health, social cohesion and well-being.

- Prioritized \$4 million across the biennium for mental health services in schools in response to demand for more mental health providers in schools by students impacted by gun violence, in partnership with the Mayor. (Mosqueda)
- Provisos \$250,000 of the mental health funding specifically to expand mental health services at Ingraham High School. (Juarez)
- Request that DEEL provide a report on all current and potential sources of funds for student mental health supports. (Juarez)
- Expands abortion access by increasing Seattle's investment in the Northwest Abortion Access Fund by 600 percent (\$1.5 million) to support abortion care for local patients and people seeking abortion from out of state. (Morales & Sawant)
- Focusing \$220,000 in funding for behavioral health outreach in the Chinatown-International District. (Morales)
- Fully restores \$167,000 for AAPI-Hate Crime prevention grants for 9 organization who would have seen a reduction in funding. (Mosqueda)
- Restores funding for the Office of Immigrant and Refugee Affairs for the New Citizen Program. (Mosqueda)
- Adds \$4.7 million in 2023 and \$5.6 million in 2024 for the Seattle Fire Department Ladder 13 and Medic 26 in West Seattle and South Park to cut response times in half and provide life-saving resources for an underserved part of our city. (Herbold)
- Provisos funding for the continuation of an ARNP nurse services role in the Health One program, a position initially funded by US Rep. Smith. (Mosqueda)
- Restores \$1.2 million in food access and food security that were slated for reductions due to the Sugary Sweetened Beverage revenue decline. (Mosqueda)
- Adds \$200,000 for expiring federal funding, including the free, fresh produce program in the Central District for the emergency food fund. (Sawant)

- Add \$650,000 in 2023 to HSD for the emergency food fund. (Strauss)
- Adds funding for a dedicated phone line for crisis prevention and intervention services for first responders, creating a pilot program that will, for the first time in Seattle, send mental health professionals as leads in response to 911 calls responding to people in mental health crisis. (Strauss, Mosqueda, Herbold)
- Invests in the arts through Station Space project at Union Station for new creative industry organizations, led by communities of color organizations. (Morales)
- Supports the Cultural Space Agency Public Development Authority with funding from JumpStart Economic Resilience investments. (Mosqueda)
- Supports the creation of community gathering spaces and social cohesion by investing in the Seattle Center Memorial Stadium with \$1 million in 2023, and \$20 million in debt financing as part of the commitment to raise \$40 million toward this project. (Mosqueda & Lewis)
- Directs funding for interactive and ADA accessible improvements to the AIDS Memorial Pathway. (Nelson)
- Sets up a process through HSD to fund one or more facilities for addiction treatment, using a portion of Seattle’s anticipated \$14.1 million in proceeds from the settlement against opioid medication distributors. (Nelson)

These are just some of the ways the Biennial Budget invests in the health and safety, care and housing, and reliance and equity for our city’s working families, most vulnerable communities, and individuals who are trying to weather these compounding stressors in the wake of the pandemic and economic slow-down.

## How It All Balanced

The Budget Chair remained determined, despite looming economic uncertainty and the highest inflation in decades, to ensure the final 2023-2024 Biennial Budget rejects austerity and prioritizes investments to build a Seattle that is housed and cared for, connected and resilient, and healthy and safe.

Headed into the budget cycle, the City already faced a looming \$141 million operating deficit in 2023 and \$152 million in 2024. In early November, the City received a [dire economic forecast](#), projecting a net \$64 million decrease in the Real Estate Excise Tax (REET), a net \$9.4 million decrease in General Fund, and a net \$4.5 million decrease in Sweetened Beverage Tax revenues over the biennium, the Balancing Package protects against austerity measures, funds historic investments into affordable housing and addressing homelessness, and prioritizes a city of the future through investments in climate resilience. Despite these forecasts, the Budget Chair and Central Staff worked to create a balanced budget that still invested in infrastructure and safe streets (even with the decline in REET funds), in small business, equitable development and Green New Deal priorities (all thanks to JumpStart progressive payroll tax), and in human service needs like front line providers, food security,

homelessness services, the arts, elders and youth (thanks to reprioritizing the use of the General Fund).

The final Select Budget Committee vote will take place on Monday, November 28<sup>th</sup> at 9:30 am. This meeting is for technical amendments and errata after Council Central Staff reviews budget. The Full Council will vote Tuesday, November 29<sup>th</sup>.