

# Race and Social Justice Initiatives in the 2025-2026 Proposed Budget

## Introduction

This chapter provides an overview of significant changes in the City's 2025-2026 budget that advance the [Race and Social Justice Initiative \(RSJI\)](#). The City implements additional initiatives within department base funding that are not included below in this summary of changes.

## City of Seattle Race and Social Justice Initiative

There is significant evidence that the opportunities a Seattle resident can access, and the quality of life they experience, are both directly related to their race and where they live. People of color and other under-represented groups in the City of Seattle's workforce face similar issues. To address racial inequities, in 2004 Seattle became the first city in the U.S. to establish a program, the Race and Social Justice Initiative (RSJI), to explicitly eliminate institutional racism. Institutional racism exists when an organization's programs, policies, and spending work to the benefit of white people and to the detriment of people of color, usually unintentionally.

The Office for Civil Rights leads the RSJI in the City and provides support for departments and staff. As part of RSJI, the City uses a Racial Equity Toolkit to guide policy, program, and budget decision-making toward options that actively support positive racial equity outcomes. The City also uses a racial equity lens to develop a workforce that is inclusive of people of color and other marginalized or under-represented groups at all levels of City employment.

Additionally, each City department has a "Change Team" to support internal transformation. The team – consisting of a group of employees who champion RSJI activities and strengthen a department's capacity to get more employees involved – facilitates and participates in discussions on race, racism, and strategies to overcome institutional barriers to racial and social equity.

Below are examples from the City's 2025-2026 Proposed Budget illustrating how the City continues to use policies, programs, and investments to change racial equity outcomes through stronger relationships with communities; aligning policies and strategies across departments; and sharing knowledge and resources to create opportunities to integrate equity goals.

## ARTS, CULTURE AND RECREATION

### Office of Arts and Culture

#### **Alleyway Activations - Visual Art Installations**

\$159,969

This one-time item provides funding to activate up to six alleyways in the Chinatown, International District, and Pioneer Square neighborhoods with art installations as part of the Mayor's Downtown Activation Plan. The Downtown Activation Plan (DAP), announced in June 2023, outlines the Mayor's plan to revitalize and transform Downtown Seattle as the city continues to recover from the impacts of the COVID-19 pandemic. ARTS will partner with community groups to determine strategies and outcomes for artworks that celebrate the culture and history of each community. These funds are appropriated in 2025 for ARTS to plan, select, and contract with involved parties with an implementation date of 2026.

#### **Community Engagement and Cultural Inclusion Grant Program**

\$530,000

This one-time item provides funding to support a grant program for community organizations to commission a series of art installations and events for communities to showcase their history and cultural diversity as part of the Mayor's Downtown Activation Plan. The Downtown Activation Plan (DAP), announced in June 2023, outlines the Mayor's plan to revitalize and transform Downtown Seattle as the city continues to recover from the impacts of the COVID-19 pandemic. These funds are appropriated in 2025 for ARTS to plan, select, and contract with involved parties with an implementation date of 2026.

#### **Hope Corps Activations and Installations**

\$355,627

1.0 FTE

This one-time item provides funding to support the Hope Corps program as part of the Mayor's Downtown Activation Plan. The Downtown Activation Plan (DAP), announced in June 2023, outlines the Mayor's plan to revitalize and transform Downtown Seattle as the city continues to recover from the impacts of the COVID-19 pandemic. This item supports Hope Corps activations in communities with a particular focus on the Chinatown International District, Little Saigon, King Street Station, Union Street Plaza, and Pioneer Square. These funds are appropriated in 2025 for ARTS to plan, select, and contract with involved parties with an implementation date of 2026. This iteration of Hope Corps will be staffed by a temporary ARTS employee with an expected sunset date of 12/31/2026.

**Neighborhood Arts, Culture, and Festival Activations**

\$494,801

This one-time item provides funding to support community celebration sites that will take place in summer of 2026 as part of the Mayor’s Downtown Activation Plan. The Downtown Activation Plan (DAP), announced in June 2023, outlines the Mayor’s plan to revitalize and transform Downtown Seattle as the city continues to recover from the impacts of the COVID-19 pandemic. This item supports community activations and celebrations during the World Cup outside the downtown core through arts, culture, and festivals. These funds are appropriated in 2025 for ARTS to plan, select, and contract with involved parties with an implementation date of 2026.

**Support for Challenged Arts & Culture Institutions**

\$2,000,000

This item creates a one-time grant program for 2025 and 2026 only within the Office of Arts & Culture specifically designed to stabilize and support arts and cultural organizations in the city that are challenged with pandemic related deficits and have a need to stabilize their business practices. These institutions include some of the largest employers of Seattle creatives and host events, occupy city owned facilities and provide a critical, anchoring role in downtown activations. The budget includes \$2 million in each year funded with Admissions Tax.

**Seattle Center**

**Winterfest Support**

\$240,116

The 2025-2026 Proposed Budget includes appropriations out of the Arts and Culture Fund to three City departments which have arts and culture-related spending. The proposed budget includes legislation to broaden the uses of Admissions Tax from the Arts and Culture Fund. The Office of Arts and Culture, Seattle Center and Seattle Parks and Recreation budgets use Admissions Tax to support arts and culture spending.

Winterfest is Seattle Center’s annual five-week festival encompassing live shows at the Seattle Armory, the Fountain of Light, and other attractions. The budget for Winterfest was substantially decreased in 2019 for General Fund savings. Seattle Center has been funding the event since 2021 using higher than projected revenues. This item reinstates budget for the event with Admissions Tax revenue.

**Seattle Parks and Recreation Department**

**Increase to Zoo Operating Costs**

\$800,000

This ongoing item adjusts the baseline budget for the Woodland Park Zoo’s operating and maintenance payments in recognition of the contractual inflationary increases required annually as part of the Master Operating Agreement with Woodland Park Zoological Society.

**Expand Unified Care Team to 7 Day Coverage**

\$882,822

The Unified Care Team (UCT) coordinates outreach and referrals to shelter for people experiencing homelessness, removes trash and debris from encampments, and restores public spaces. The 2025-2026 Proposed Budget expands services provided by the UCT from 5 to 7 days per week. This item adds about \$880,000 in 2025 and \$1.1 million in 2026 ongoing which represents an increase in 6 staff to SPR, and an increase in nonlabor expenses such as disposal of materials. The added positions include two laborer teams of two, which will remove trash and hazardous items, and a Manager 1 and a Strategic Advisor 1 positions for management support and oversight.

**Revitalize Westlake Plaza**

\$1,391,936

This one-time item provides \$700,000 in 2025 and \$1 million in 2026 of Payroll Expense Tax proceeds to support revitalization of Westlake Plaza as part of the Mayor’s Downtown Activation Plan. The Downtown Activation Plan (DAP), announced in June 2023, outlines the Mayor’s plan to revitalize and transform Downtown Seattle as the city continues to recover from the impacts of the COVID-19 pandemic. Specifically, this item funds a revitalization of Westlake Plaza which could include removal of out-of-commission fountain, stage renovation, an electrical systems upgrade, and repairs to paving and trip hazards.

**Increase to Community Center Pre-Electrification Efforts**

\$195,000

The proposed budget allocates \$18 million in Payroll Expense Tax proceeds in 2025 to the Green New Deal. This item uses payroll tax funding to fund projects associated with the city’s Municipal Energy Electrification Program. This item specifically funds SPR’s Pre-Electrification Program, which supports efforts to prepare community centers for decarbonization by first shrinking energy use intensity through energy conservation interventions such as use of LEDs, advanced lighting controls, and destratification fans for air mixing.

**EDUCATION AND HUMAN SERVICES**

**Department of Education and Early Learning**

**ECEAP Grant Award Increase**

\$500,945

This revenue-backed item increases DEEL's appropriation from additional funds received from the state's Early Childhood Education and Assistance Program (ECEAP). This is a recurring grant and this amount provides appropriation for DEEL in 2025 and 2026.

## **Youth Mental Health Funding Alignment**

\$13,900,000

The Mayor's Youth Mental Health Investment Strategy, announced in June 2024, includes \$15 million of Payroll Expense Tax funding in both 2025 and 2026 between the Department of Education and Early Learning and Seattle Parks and Recreation for youth mental health prevention, early intervention, and treatment. Some of these investments may shift to be levy funded in the 2026-2027 school year. This one-time item uses Payroll Expense Tax proceeds for the following initiatives:

Reach Out - \$560,000 in 2025 and 2026

This program focuses on preventing and early identification of youth mental health challenges by bridging the gap between the mental health needs of Seattle's youth and the limited availability of professional mental health resources. It also provides resources and training for parents, caregivers, and trusted adults to support youth in distress.

Telehealth Services - \$3.86 million in 2025, \$3.62 million in 2026

These services offer evidence-based online therapy for youth aged 13 to 24, along with support and resources for parents and guardians. These services include scheduled, one-on-one therapy sessions with qualified mental health professionals and interactive tools to support skill-building and individual well-being between sessions.

In Person Mental Health Supports - \$7.6 million in 2025, \$8.3 million in 2026

To expand access to mental health services, DEEL is also increasing in-person mental health support through existing School-Based Health Centers (SBHCs). Public Health Seattle King County (PHSKC) is adding an additional mental health clinician and a mental health coordinator at all SBHC sites at 21 middle and high schools, and providing system-wide mental health clinical consultation, training, and evaluation through partnerships.

In Person Community Hub. In alignment with Mental Health Supports, services include in person care to middle and high school students who are not served by School Based Health Centers. Programming will ensure that students have access to care during out of school time and during summer months. Services will also include expanding access to youth mental health care through community providers.

Universal Screening - \$1.5 million in 2025 and 2026

This service expands mental health screening in Seattle Public Schools to include high school students. Programming includes screening, brief intervention and referral to treatment and is designed to screen students periodically to proactively check-in on mental health, substance abuse and other dimensions of well-being.

Administration and Evaluation - \$380,000 in 2025, \$420,000 in 2026

This includes staffing and support to manage implementation, reporting, and evaluation of the Comprehensive Mental Health Initiative.

## **K-12 Sustain Educator Diversity**

\$750,000

This item uses FEPP Levy fund balance to sustain K-12 Educator Diversity programming provided in partnership with Seattle Public Schools and six community-based organizations through the end of the FEPP Levy (2025-26 School Year). This partnership focuses on increasing the number of BIPOC educators in Seattle Public Schools through recruitment, retention, and professional development activities.

**K-12 Sustain Summer Learning**

\$1,000,000

This item uses FEPP levy fund balance to sustain Summer Learning Programming provided by 15 community-based organizations to over 1,000 students through the end of the FEPP Levy (2025-26 School Year). These funds directly support summer programming with enhanced or expanded academic, enrichment, and college and career readiness opportunities for Seattle-based K-12 youth disproportionately impacted by inequities in education including learning loss and disengagement. Learning loss and disengagement are more pronounced due to impacts of the COVID pandemic.

**K-12 Sustain Youth Leadership**

\$392,914

This item uses FEPP levy fund balance to sustain K-12 Youth Leadership programming provided by six partner community-based organizations through the end of the FEPP Levy (2025-26 School Year). This partnership focuses on improving academic outcomes for historically underserved youth of color, immigrant and refugee youth disproportionately affected by systemic inequities through identity-affirming cultural education programming.

**Post-Secondary Sustain Path to UW**

\$386,000

This item uses FEPP levy fund balance to sustain the Path to UW program through the end of the FEPP Levy (2025-26 school year). The Path to UW program provides access to transfer supports from dedicated advisors for Seattle Promise students as they continue their academic journey from Seattle Promise to the University of Washington.

**Human Services Department**

**Community Development Block Grant (CDBG) for Homelessness Shelters**

\$3,178,870

For the 2025-2026 Proposed Budget, the administration removed CDBG funds from departments' baselines and reviewed department proposals for use of the federal grant funds for facilities and public services projects.

This item continues \$3,150,000 of CDBG for homeless shelter services. Consistent with prior years, the funding will be included in the City's contract with the King County Regional Homelessness Authority.

**Expand Unified Care Team Shelter Referrals to Weekends**

\$308,074

The Unified Care Team (UCT) coordinates outreach and referrals to shelter for people experiencing homelessness, removes trash and debris from encampments, and restores public spaces. The 2025-2026 Proposed Budget expands services provided by the UCT from 5 to 7 days per week.

This item adds \$308,074 to allow for up to two shelter programs to offer extended intake hours. This would allow the UCT to be able to make referrals to shelter on weekends.

**Human Trafficking Interventions**

\$2,000,000

This item adds funding to provide support for victims of human trafficking, including providing appropriate community-based support resources and advocates for resource navigation.

#### **Opioid Settlement Fund Appropriation Increase**

\$209,801

This item increases the Opioid Settlement Fund appropriation in HSD by \$209,803.

It adds \$93,483 in ongoing funding for:

- Administration (\$13.5k)
- Opioid Abatement Council (\$13.5k)
- HSD staffing costs to support Health One, the Seattle Fire Department's Mobile Integrated Health response unit (\$45.5k)
- Contract inflation for Drug User Health Services (\$20.5k)

This item also adds one-time budget of \$116,318 to cover the cost of an FTE in HSD Director's Office to lead public health-related work.

The proposed budget change titled "Bargained Annual Wage and Market Wage Increases to Base Budget" central change request adds appropriation of \$47,103 in 2025 and \$62,671 of Opioid Settlement Funds. The revenue for that change is included in this item.

#### **Ongoing Funding for the Third Avenue Project (TAP)**

\$1,900,000

This item adds ongoing funding to continue the Third Avenue Project (TAP) in 2025. TAP was previously funded on a one-time basis. This program has operated since late 2022 and addresses public safety concerns in the 3rd Avenue community.

## **LIVABLE & INCLUSIVE COMMUNITIES**

### **Department of Neighborhoods**

#### **Expand Interdepartmental Outreach and Engagement Agreements**

\$381,427

This ongoing item increases expenditure budget and revenues to reflect an expansion of the Equity and Engagement Advisors (EEA) program. As part of the EEA program, the Department of Neighborhoods (DON) partners with City departments to provide outreach and engagement services on specific projects and programs. Departments reimburse DON on a per hour basis for the cost of the program. In 2024, DON provides EEA services to the Seattle Department of Transportation and Seattle Public Utilities. Beginning in 2025, DON will expand the EEA program by providing services to the Human Services Department, Seattle Parks and Recreation, and Seattle City Light. This item increases revenues to the General Fund from funds managed by these partner departments. The portion of increased revenues that exceed EEA program costs will support departmental overhead costs in DON that are currently supported by non-revenue backed General Fund budget.

## Office of Economic Development

### **Ongoing Support for Business Community Ownership Fund**

\$2,500,000

The General Fund revenue forecast for the City's 2025-2026 Proposed Budget is insufficient to cover all anticipated Citywide costs. A portion of Payroll Expense Tax revenues are transferred to the General Fund. Payroll tax reductions were identified to facilitate this transfer to mitigate the General Fund shortfall. The 2025-2026 Proposed Budget allocates \$31 million in Payroll Expense Tax proceeds in 2025 to support economic development. This item uses payroll tax funding to provide ongoing support for the Business Community Ownership Fund (BCOF) program. This program was previously supported by one-time funding that was removed in the baseline phase and this item makes funding for the program ongoing at a reduced level. The 2024 Adopted Budget included \$3.5 million for this program. The BCOF aims to address commercial displacement, empowering small businesses with long-term affordability and ownership of their own commercial spaces to keep them rooted in Seattle neighborhoods, or provide a pathway to return to neighborhoods. This is a partnership with the Office of Economic Development and Grow America, which matches City funds dollar-for-dollar through financing and grants.

### **Ongoing Support for Capital Access Program**

\$2,450,000

The General Fund revenue forecast for the City's 2025-2026 Proposed Budget is insufficient to cover all anticipated Citywide costs. A portion of Payroll Expense Tax revenues are transferred to the General Fund. Payroll tax reductions were identified to facilitate this transfer to mitigate the General Fund shortfall. The 2025-2026 Proposed Budget allocates \$31 million in Payroll Expense Tax proceeds in 2025 to support economic development. This item uses payroll tax funding to provide ongoing support for the Capital Access Program (CAP). This program was previously supported by one-time funding that was removed in the baseline phase and this item makes funding for the program ongoing at a reduced level. The 2024 Adopted Budget included \$2.45 million for this program. CAP aims to empower underserved businesses by dismantling financial barriers and promoting equitable access to capital. Specifically, CAP provides subsidized financial products leveraging programs offered by Washington State and provides tailored technical support services to businesses.

### **Ongoing Support for Commercial Affordability Programs**

\$2,431,756

The General Fund revenue forecast for the City's 2025-2026 Proposed Budget is insufficient to cover all anticipated Citywide costs. A portion of Payroll Expense Tax revenues are transferred to the General Fund. Payroll tax reductions were identified to facilitate this transfer to mitigate the General Fund shortfall. The 2025-2026 Proposed Budget allocates \$31 million in Payroll Expense Tax proceeds in 2025 to support economic development. This item uses payroll tax funding to provide ongoing support for Commercial Affordability programs. These programs were previously supported by one-time funding that was removed in the baseline phase and this item makes funding for the programs ongoing at a reduced level. Specifically, this item provides \$1.5m for the Tenant Improvement Fund and \$1 million for Seattle Restored. The 2024 Adopted Budget included \$3.8 million for these programs. The Tenant Improvement Program invests in a business' infrastructure for growth and sustainability to help

businesses stay in their neighborhoods. Seattle Restored activates vacant storefronts through creativity and commerce and is scaling up a matchmaking strategy and supporting Downtown retail strategy.

**Ongoing Support for Neighborhood Capacity Programs**

\$2,067,705

The General Fund revenue forecast for the City’s 2025-2026 Proposed Budget is insufficient to cover all anticipated Citywide costs. A portion of Payroll Expense Tax revenues are transferred to the General Fund. Payroll tax reductions were identified to facilitate this transfer to mitigate the General Fund shortfall. The 2025-2026 Proposed Budget allocates \$31 million in Payroll Expense Tax proceeds in 2025 to support economic development. This item uses payroll tax funding to provide ongoing support for Neighborhood Capacity programs. These programs were previously supported by one-time funding that was removed in the baseline phase and this item makes funding for the programs ongoing at a reduced level. The proposed budget includes \$2.5 million for Neighborhood Capacity programming including the Only in Seattle program and Business Improvement Area supports. The 2024 Adopted Budget included approximately \$5 million for these programs. This item will support business district organizational capacity to foster comprehensive placemaking and place-keeping activities, including the exploration and creation of new business improvement areas.

**Ongoing Support for Technical Assistance Programs**

\$800,000

The 2025-2026 Proposed Budget allocates \$31 million in Payroll Expense Tax proceeds in 2025 to support economic development. This item uses payroll tax funding to provide ongoing support for technical assistance (TA) programs. These programs were previously supported by one-time funding that was removed in the baseline phase and this item makes funding for the programs ongoing. Business TA is a fundamental component of equitable economic development, creating pathways to growth for entrepreneurs who historically have limited access to the resources and capital needed to establish, manage crisis, stabilize operations, and expand. This item will support several technical assistance programs including business operations and development consulting, digital sales access, legal assistance, and in-language business navigation consulting.

**Ongoing Support for Language Access and Outreach**

\$200,000

The 2025-2026 Proposed Budget allocates \$31 million in Payroll Expense Tax proceeds in 2025 to support economic development. This item uses payroll tax funding to provide ongoing support for language access and outreach supports. These costs were previously supported by one-time funding that was removed in the baseline phase and this item makes funding for the costs ongoing. This item will support equitable communication and outreach strategies for economic development programs, services, and resources provided by the City and partners.

**Office of Immigrant and Refugee Affairs**

**CDBG Ready To Work Continuation**

\$700,000

For the 2025-2026 Proposed Budget, the administration removed Community Development Block Grant funds from departments' baselines and reviewed department proposals for use of the federal grant funds for facilities and public services projects.

In OIRA, the budget provides \$700,000, an 8% increase over 2024, to support the Ready To Work (RTW) program which was created by the City of Seattle in 2015 to empower and support immigrants and refugees in overcoming barriers on their journey to economic stability, quality jobs, and integration into life in Seattle.

**Office of Planning and Community Development**

**Increase the Equitable Development Initiative Grant Award Budget**

\$1,676,839

The proposed budget allocates \$22 million in Payroll Expense Tax (payroll tax) proceeds in 2025 to the Equitable Development Initiative. This item uses payroll tax funding to increase OPCD's Equitable Development Initiative grant award budget by \$1.68 million in 2025 and another \$2.68 million in 2026. This brings total EDI payroll tax funding in the 2025 Proposed Budget to \$22,040,000, including \$608,992 for labor costs. In 2026, total EDI payroll tax funding is \$23,069,907, including \$634,723 of labor costs.

<b>PUBLIC SAFETY</b>
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**Community Assisted Response and Engagement**

**CARE Team Expansion**

\$1,500,000

This item increases appropriation authority by \$1,500,000 in 2025 and \$3,533,832 in 2026 to support the ongoing expansion costs of the CARE team Response Teams expansion. The CARE team Response Teams have already been assisting with 911 calls through prioritization and sending the CARE team dispatching them to the incident. This expansion will allow the CARE team to offer city-wide coverage, increased hours of service of the program, and to better focus first response resources on the situations where they are most needed.

In August 2024, funding was appropriated in Ordinance 127068 for the CARE team Response Team expansion, covering the costs of facilities, vehicles, and personnel. This item makes that funding ongoing for 21 full-time positions, (9 Community Crisis Responder 1's, 9 Community Crisis Responder 2's, and 3 Community Crisis Responder Supervisors). To do this requires an additional 9 vehicles (8 Ford Explorer PIU's, 1 ADA Van), equipment such as radios, uniforms, computers, facilities, supplies for distribution, and other on-going costs. The position pockets are part of the Ongoing Changes from Current Year Legislation change request.

## Seattle Fire Department

### **Dangerous Building Abatement**

\$500,000

This item increases appropriation by \$500,000 in SFD's Fire Prevention Division for dangerous building abatement to contract with vendors to demolish or perform other related services such as installation of fencing around the property. There are more than 40 derelict and potentially unsafe buildings in Seattle that SFD is tracking. To address this issue, Seattle Fire Code legislation has been amended in 2024 to clarify the Fire Chief's authority to demolish or otherwise remedy the unsafe building conditions and seek cost recovery from the property owner. The legislation also allows SFD to place a lien against property titles to ensure Seattle taxpayers are reimbursed for the City's building abatement costs.

## Seattle Police Department

### **Overtime for Priority Hot Spots**

\$10,000,000

This item adds one-time funding in 2025 for increased overtime patrol for priority hot spots. SPD continues to experience officer staffing shortages and relies on overtime to deliver essential public safety services. This funding will support efforts to curb violent criminal behavior through proactive policing in hot spots, which are areas where crime and/or disorder is concentrated such as a street segment, an intersection, or a small cluster of blocks. The City Auditor's office published an audit report in July citing a study of Seattle that found between four and five percent of street segments accounted for 50 percent of annual reported crime incidents over a 14-year period.

### **Real Time Crime Center**

\$2,048,467

This change increases appropriation authority by \$2M in 2025 and \$3.7M in 2026 and adds ongoing position authority for 21.0 FTE Real Time Crime Center (RTCC) Analyst positions – 12.0 FTE in 2025 and 9.0 FTE in 2026. These positions will allow the department to establish a fully staffed Real Time Crime Center. The 2024 Adopted Budget includes funding for a Closed-Circuit Television (CCTV) Crime Prevention Technology Pilot Project to leverage technological resources to address increased gun violence, human trafficking, and felony crime at specific locations where it is concentrated. This pilot program will be most successful when strategically integrated with a RTCC, which will use the information from the Crime Prevention Pilot technologies to triage and coordinate patrol/emergency responses to crime events.

### **Investigative Support Positions**

\$1,091,333

This item increases appropriation authority by \$1.1M in 2025 and \$2.3M in 2026 and adds ongoing position authority for 7.0 FTE investigative support positions in 2025 and another 7.0 FTE in 2026. Four emergency positions were created in August 2024 with the emergency authority for these positions expiring on December 31, 2024. These positions will assist SPD Detectives with homicide, robbery, and gun crime investigations. Hiring these positions will allow SPD to expand capacity and increase support for Detectives and Officers to complete thorough, precise, and timely documentation for criminal investigations, including pulling criminal histories, requesting 911 recordings, releasing information to a prosecutor, and more.

### **Implement CCTV at Additional Locations**

\$425,000

This item adds funding for the implementation of closed-circuit television (CCTV) cameras at additional locations where gun violence, human trafficking, or persistent felony crime is concentrated. These technology systems will only be used in public places, such as sidewalks, streets, and parks to mitigate privacy concerns.

## **UTILITIES AND TRANSPORTATION**

### **Office of Sustainability and Environment**

#### **Add Climate Data Impact Analysis and Reporting Capacity**

\$100,000

The proposed budget allocates \$18 million in Payroll Expense Tax proceeds in 2025 to the Green New Deal. This item adds funding to OSE to increase departmental capacity for climate impact data analysis and reporting, including urban forestry. Funding will help OSE implement new tools to measure Seattle's progress on key climate indicators and inform citywide coordination around policies addressing climate change, energy transition, and urban forestry.

In 2025-2026, this funding will firstly address urban forestry data and reporting priorities. These projects will integrate urban forestry data and information, which is currently dispersed across multiple reports, maps, and interfaces, into a single, publicly available technology resource. This tool will better track Seattle's urban forest over time in response to changing environmental conditions and ongoing management.

Ongoing funding will also support continual climate and urban forestry data surveillance. Funding would also help maintain and enhance other Citywide climate data tools managed by OSE, such as the One Seattle Climate Portal, and will support development of new policies like the updated Seattle Climate Action Plan.

### **Consolidate Duwamish River Opportunity Fund and Environmental Justice Fund**

\$0

The proposed budget allocates \$18 million in Payroll Expense Tax proceeds in 2025 to the Green New Deal. This item is a budget neutral change for OSE's PET-GND funding which will consolidate the Duwamish River Opportunity Fund (DROF) and the Environmental Justice (EJ) Fund. Together with a separate item adding \$250,000 to the EJ Fund budget, this will result in a streamlined \$1,050,000 grant program serving OSE's core mission around sustainability and environmental justice

The combined Environmental Justice Fund will continue to invest in community-led projects led by and for communities disproportionately impacted by environmental issues and climate change. This budget neutral efficiency measure will streamline grantmaking led by OSE and continue to allow for investment in place-based, community-led efforts in the Duwamish Valley through the EJ Fund. Consolidation will help reduce application burdens on potential awardees -- many of whom currently apply (and receive funding from) both programs -- and help OSE more efficiently maximize existing staff capacity supporting these award processes.

Although many DROF awards currently support groups active in the climate and environmental justice space, some current awardees may be made ineligible by narrowing award criteria to these areas. OSE and the City will seek to ensure these organizations are given ample time to re-focus their grant applications and direct them towards other potential City or external awards.

### **Seattle City Light**

#### **Reduce Volatility in Power Supply Costs**

\$1,160,447

This item adds two positions and \$1.2 million to support growth in two areas: the first is to prepare for and ensure that there is transmission system capacity to deliver additional clean electricity to the service territory as electricity demands increase due to vehicle and building electrification, and the second is to analyze and prepare for new opportunities in emergent day-ahead energy markets.

#### **Utility Technology Roadmap**

\$4,407,333

This adjustment establishes an ongoing CIP budget for the Technology Roadmap program that gradually ramps up over time to keep up with technology needs across the utility. This area of utility operations continues to grow as software updates and critical IT projects that are essential to the utility's operating and business needs (like Cybersecurity, Grid Modernization, an Enterprise Document Management) are required.

#### **Distributed Energy Resources**

\$1,680,000

This adjustment does two things: it augments program management resources to oversee an expanded portfolio of energy efficiency programs to cost-effectively meet our energy efficiency targets and provide a least-cost resource to the utility; and it provides funding for a limited scale Community Solar Program.

**Georgetown Steam Plant**

\$0

This item funds the repair of the entire exterior envelope at the Georgetown Steam Plant as it is the best way to ensure the concrete walls do not degrade further and increase expense. The exterior wall repair will be supervised by City Light staff, third party subject matter experts, and a design engineer to verify compliance with codes and specifications. The funding for this project begins in 2026 and total project cost is estimated to be \$12 million when complete.

**Sound Transit 3**

\$3,175,000

This item adds two positions and additional resources necessary to meet required timelines with the Sound Transit Light Rail Extensions. This project supports the expansion of the regional transit system by reconfiguring the City Light distribution system to accommodate Sound Transit facilities and provide electrical service to the rail extensions. It is fully revenue-backed. This request addresses the need for the addition of a dedicated team of both sunset and permanent roles to support the project ramp up and the ongoing project management.

**Seattle Department of Transportation****Unified Care Team Expansion**

\$1,429,588

3.00 FTE

The Unified Care Team (UCT) coordinates outreach and referrals to shelter for people experiencing homelessness, removes trash and debris from encampments, and restores access to public spaces. This item adds \$1.4 million of General Fund resources and 3.0 FTE in SDOT to expand SDOT's team to provide additional services under the UCT program. This funding will support a mix of labor costs in SDOT as well as contracted support to expand UCT-related services from 5 to 7 days a week.

**Bridge Seismic Program Funding**

\$4,000,000

This item adds \$4 million of Levy to Move Seattle funding to the Bridge Seismic Retrofit - Phase III program (CIP Project MC-TR-C090) in 2025 in the 2025-2030 Proposed CIP. This program contains a list of 16 seismic retrofit programs evaluated and planned through the life of the Levy to Move Seattle. Bridge seismic retrofits are typically high-cost projects that are susceptible to external cost inflation and increased costs discovered during project design. The program requires additional funding to complete the planned list of bridge seismic projects. This funding is made available by the Levy to Move Seattle Fund through levy project savings.

**East Marginal Way North Segment Funding**

\$4,500,000

This item adds \$4.5 million of Levy to Move Seattle funding to the East Marginal Way North Segment component of the Heavy Haul Network Program (CIP Project MC-TR-C090) in 2025 in the 2025-2030 Proposed CIP to cover a funding shortfall preventing the completion of the project. The Seattle

Department of Transportation (SDOT) is making improvements along the north segment of the corridor – between S. Atlantic St. and S. Spokane St. The improvements will reconstruct the roadway along this freight corridor to support truck loads with an expected lifetime of 50 years. The project will also construct a protected bike lane, including rebuilding the existing traffic signal at S. Hanford St. and adding a new signal at S. Horton St. to provide protected crossings for cyclists. This additional funding is necessary due to the need to relocate and modify existing rail yard track and is made available through project savings in the Levy to Move Seattle Fund.

### **Seattle Public Utilities**

#### **Unified Care Team Expansion**

\$85,000

The Unified Care Team (UCT) coordinates outreach and referrals to shelter for people experiencing homelessness, removes trash and debris from encampments, and restores public spaces. The 2025-2026 Proposed Budget expands services provided by the UCT from five to seven days per week.

This item adds \$85,000 GF to Seattle Public Utilities for weekend vendor-provided cleanup and solid waste disposal activities. The vendor would only perform exterior cleaning of encampments on weekends.

<b>ADMINISTRATION</b>
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### **Department of Finance and Administrative Services**

#### **Waterfront Operations and Tribal Interpretive Center Adjustments**

\$4,454,521

This item amends CIP Project: Waterfront Operations and Tribal Interpretive Center in the Department of Finance and Administrative Services to increase appropriation by \$4.226 million, financed by Limited Tax General Obligation (LTGO) bonds. Total appropriation also supports the anticipated debt service payment.

The Bakun Building was purchased in 2023 to be the waterfront operations office and provide a cultural space for the Muckleshoot Indian Tribe. The funds remaining after purchase do not support a design that would serve both the Seattle Center, responsible for operations of the Waterfront, and the Muckleshoot Indian Tribe's respective needs. The additional funding will address substantial alterations that are necessary for building occupancy.

The project is intended to provide dedicated space to house the staff for on-going maintenance and operations for Waterfront Park. The project also fulfills the City's permitting commitments to the Muckleshoot Tribe for construction of the Elliot Bay Seawall to provide 10,000 square feet in a building along the Waterfront for a Tribal Interpretive Center rent free in perpetuity. The Tribe has indicated that this project could fulfill the conditions of the permit agreement.

## Seattle Information Technology Department

### **Continue the Affordable Seattle Program**

\$160,000

This item increases Payroll Expense Tax funding of \$380,291 in 2025 and \$391,080 in 2026 to support the Affordable Seattle Program and CiviForm application to replace funding from CLFR funds that expire in 2024. This increase enables the Affordable Seattle Program to continue at its current staffing and program level. The Affordable Seattle Program and CiviForm application are proven to decrease the cost to live in Seattle and increase economic revitalization of the most vulnerable communities.