

# Race and Social Justice Initiative (RSJI)

## RACE AND SOCIAL JUSTICE INITIATIVE IN 2022 BUDGET CHANGES

### Introduction

This chapter provides an overview of significant changes in the City’s 2022 budget that advance the [Race and Social Justice Initiative \(RSJI\)](#). The City implements many more initiatives within department base funding that are not included below in this summary of changes.

### City of Seattle Race and Social Justice Initiative

Significant evidence shows all Seattle residents do not have the same opportunities and quality of life because of their race and where they live. Race produces similar conditions for people of color and other under-represented groups in the City of Seattle’s workforce. To address racial inequities, in 2004 Seattle became the first city in the U.S. to establish a program 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 City uses a Racial Equity Toolkit to guide policy, program and budget decisions so they support positive racial equity outcomes. The City government also uses a racial equity lens to create a workforce inclusive of people of color and other marginalized or under-represented groups at all levels of City employment.

The Office for Civil Rights leads RSJI in the City and provides support for departments and staff. Each City department has a “Change Team” – a group of employees who champion RSJI activities and strengthen a department’s capacity to get more employees involved—to support internal transformation. The team 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 2022 Proposed Budget illustrating how the City continues to use policies, programs, and investments to change racial equity outcomes through stronger relationships with communities; align policies and strategies across departments; and share knowledge and resources to create opportunities to integrate equity goals. The 2022 budget continues the Mayor’s record level of investments in community safety and equity-focused programs led by community-based organizations, sustaining the commitment of \$100 million in new investments.

## ARTS, CULTURE AND RECREATION

### Office of Arts and Culture

#### Individual Artist Relief

\$1,500,000

This item provides financial support to individual artists and creative workers, workers who have been negatively impacted by COVID-19. Most of the individuals in this category are small business owners, entrepreneurs, and sole proprietors. The financial support will be paired with a workforce development component in partnership with the Office of Economic Development (OED).

#### Equity and Cultural Education

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\$1,200,000

This item continues funding for the Equitable Communities initiative Task Force in 2022. The goal is to increase leadership and empowerment opportunities for BIPOC youth through the creation of culturally-relevant programming. Arts will be directing the funds to provide:

- Culturally-relevant youth and family programming and classroom residences with BIPOC-centered cultural institutions, museums and other informal learning spaces during the school day
- Cultural education programs outside of school by BIPOC-led creative youth development organizations
- Awards for BIPOC youth who want to engage in arts & culture on their own terms (e.g. buying instruments + individual lessons)

### Seattle Parks and Recreation Department

#### **Formalize Rec’N the Streets Program**

\$10,000

This item transfers \$660,000 from multiple funds with SPR’s budget to formalize a mobile recreation pilot, Rec’N the Streets, which delivers programming in partnership with community using neighborhood-based data and equity maps.

#### **MPD Funding Realignment for HR/Workforce Equity (see Capital Changes)**

\$700,000

The 2022 Proposed Budget reallocates \$700,000 of Seattle Park District (MPD) resources from SPR’s capital budget for Acquisitions (MC-PR-21001) to support an ongoing investment in the department’s Human Resources Team. This change supports a revised service model that advances SPR’s vision of becoming an anti-racist organization and is aligned to meet the growing demand for services from a department with over 1,000 regular positions and an additional 800-1,000 temporary staff throughout the year. These resources will allow SPR to increase HR support by 4.25 FTE to 16.0 FTE total, bringing its ratio of FTE to HR staffing into alignment with similarly sized departments. Specifically, this adds:

- a Workforce Equity Advisor (1.0 FTE)
- a Training Coordinator dedicated to anti-racism training deliverables (1.0 FTE);
- an HR Business Partner for the Grounds Maintenance Division (1.0 FTE);
- increases capacity for performance reporting (0.5 FTE), leave of absence (0.5 FTE), and managerial needs (0.25 FTE);
- and reclasses 4.0 positions to Strategic Advisor and Manager roles to better align with their job duties and increased supervisory roles.

Please see the capital changes section of the proposed budget for the corresponding reduction to SPR’s Capital Improvement Program.

#### **MPD Funding Realignment for Departmental Equity Team (see Capital Changes)**

\$300,000

The 2022 Proposed Budget reallocates \$300,000 of Seattle Park District (MPD) resources from SPR’s capital budget for Acquisitions (MC-PR-21001) to support an ongoing investment in SPR’s Equity Team. This change creates a dedicated, centralized team to work with staff across divisions to establish unified goals and educational curriculums centered around equity. This proposed funding for this change is

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\$600,000, including \$300,000 from the MPD capital budget and an additional \$300,000 from the net-zero reallocation of base operating costs.

Specifically, this adds three Strategic Advisors to plan, develop and implement equity strategies and structurally embed RSJI policies and practices across the department. Two positions will be added in the Superintendent's office and one position will be added in the Parks and Environment Division. In addition, this item provides the department's Change Team with a small annual budget for supplies.

Please see the capital changes section of the proposed budget for the corresponding reduction to SPR's Capital Improvement Program.

### **MPD Funding Realignment for Equitable Park Development Fund (see Capital Changes)**

\$300,000

The 2022 Proposed Budget reallocates \$300,000 of Seattle Park District (MPD) resources from SPR's capital budget to SPR's operating budget to begin to transition the Major Projects Challenge Fund to a new Equitable Park Development Fund as recommended by the Park District Oversight Committee (PDOC) in 2020. The investment will focus on partnering with communities and community groups to make improvements to parks and park facilities in neighborhoods that have a history of racial disparities in access to green space and in safety from environmental harms. This change also adds two FTE per PDOC's recommendation to lead this work within the department.

Please see the capital changes section of the proposed budget for the corresponding reduction to SPR's Capital Improvement Program.

### **Language Premium Staff Stipend**

Various Departments

\$440,000

This item increases ongoing appropriation authority for language services stipends. Per the Coalition of City Unions collective bargaining agreement, City employees who are multilingual and provide language services, such as interpretation and translation, to communicate with clients and/or other employees in business-related situations are now eligible for a monthly language premium stipend. The amounts in the 2022 budget are estimates based on the eligible employees from 2021. This budget action acknowledges the additional value contributed by employees who speak multiple languages.

## **EDUCATION AND HUMAN SERVICES**

### **Department of Education and Early Learning**

#### **Equitable Communities Initiative**

\$4,000,000

This item continues funding for an Equity and Cultural Education Fund. As part of the Equitable Communities Initiative (ECI) Task Force, the education workgroup recommended \$6 million to establish an Equity and Cultural Education Fund; with \$2 million specified for cultural education annually. The Fund is designed to benefit BIPOC youth impacted by systemic inequities in education. The appropriation for the fund is split between DEEL (\$4 million) and ARTS (\$2 million). Some of the funding will support administrative costs to operate the program. Activities supported by the Fund include:

1. Youth leadership and cultural education
2. Family support and engagement

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### 3. Educator diversity and professional/organizational development

Participants in these activities may be youth, families, educators, and/or community-based organizations. While the Fund prioritizes BIPOC-led community-based organizations and sole proprietors, it does not preclude partnerships with formal education systems and institutions. Funds may also be used to support organizational development for BIPOC-led non-profits and evaluation activities.

### **Human Services Department**

#### **Funding for Community Safety Capacity Building**

\$10,000,000

This item provides \$10 million for community-developed or community-led solutions to increase safety and reduce violence. These investments renew the Mayor's 2021 investment of \$10 million to continue community safety capacity building.

#### **Maintain Keiro Enhanced Shelter Units (125 units)**

\$6,587,625

The Keiro building in the Central District is planned to house a 125-unit, 24/7 non-congregate enhanced shelter starting in the fall of 2021. The shelter will be operated by Africatown Community Land Trust whose goal is to acquire, steward and develop land assets that are necessary for the Black/African diaspora community to grow and thrive in place in the Central District. The shelter will serve single adults with culturally responsive services, case management, housing navigation services, and behavioral health support.

#### **Gender-Based Violence Victims Services**

\$875,000

This proposal adds funding for community-based victim services and addresses a 2022 funding gap due to a reduction of fines and fees from offenders due to changes in State law and increased diversion programs. Victims of gender-based violence are disproportionately BIPOC young women and children. These programs give victims of sexual violence the support they need to move forward in their lives with the physical, emotional and debilitating pain and trauma they experience. These programs provide a support system to those survivors who may otherwise live in isolation.

#### **Investments to Address Hate Crimes**

\$400,000

This funding will continue the 2021 investments made in Ordinance 126308 to address the increase in hate crimes and bias that disproportionately affect the Asian American and Pacific Islander Community in Seattle. Two programs will be continued:

- Community Based Organization Intervention Funding, including advocacy, counseling, mental health support, trauma response, and care.
- Innovation Funds to Community Based Organizations.

#### **Visiting Nurse Project**

\$150,000

This item will provide funding to hire a Registered Nurse (RN) to provide home based nursing care to approximately 200 individuals within communities that have higher rates of serious health conditions or deaths which are disproportionately communities of color. This funding will integrate a nursing

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component into African American Elders Program (AAEP) care coordination and family caregiver support services. This position is essential to supporting the most vulnerable elders especially in emergency situations by providing culturally appropriate and trusted social and health resources.

### **Reentry Programs for Formerly Incarcerated individuals (Equitable Communities Initiative)**

\$1,500,000

This item funds contracted organizations to provide reentry programs for formerly incarcerated individuals. The goals of the programs are to decrease the likelihood that individuals will reoffend and increase the likelihood of attaining meaningful employment. This program was recommended by the Equitable Communities Initiative Task Force.

### **Culturally Responsive & Inclusive Access to Healthcare (Equitable Communities Initiative)**

\$1,000,000

This item funds community-based organizations, including local community health boards, to provide access and entry to appropriate, desired, and impactful health care, including the provision of technical assistance to health care providers around the specific needs of specific communities. This program was recommended by the Equitable Communities Initiative Task Force.

### **Culturally Responsive & Inclusive Direct Healthcare (Equitable Communities Initiative)**

\$1,500,000

This item funds programs for Community Health Centers and community-based organizations. Contracted organizations will provide innovative and alternative ways to achieve health and healing for communities that have historically had a higher rate of negative health disparities. This program was recommended by the Equitable Communities Initiative Task Force.

### **Farm to Table (Equitable Communities Initiative)**

\$200,000

This item increases funding for Farm to Table, which works with local farmers to provide locally grown and produced foods to preschool and after school programs and offers nutrition education. Participants in the program are children and families who disproportionately identify as BIPOC. This program was recommended by the Equitable Communities Initiative Task Force.

### **Funding for Services from agencies specializing in American Indian and Alaska Native populations**

\$1,200,000

Building upon the one-time funding in the 2021 budget, this item provides on-going funding to support programs that reduce the disproportionate impacts of homelessness, domestic violence, sexual assault and violence on American Indian/Alaska Native (AIAN) communities.

### **Regional Peacekeepers Collective**

\$1,500,000

This budget item transfers funding from Seattle Police Department to the Human Services Department to fund community safety investments in the Regional Peacekeepers Collective for approximately 18 months. The goal of the Regional Peacekeepers Collection is to prevent and eliminate youth gun violence by ensuring sustainable conditions that allow young people to live and be healthy, happy, hopeful, safe, and thriving.

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### LIVABLE & INCLUSIVE COMMUNITIES

#### Seattle Department of Construction and Inspections

##### **Race and Social Justice Initiative Staffing**

\$168,105

This item adds ongoing budget and position authority for a new staff person fully dedicated to advancing the Race and Social Justice Initiative (RSJI) in SDCI. This position will add essential expert-level guidance regarding succession planning, leadership training and development, and change management. The position will also support City-wide initiatives such as the Seattle Promise program. This item is funded through SDCI's overhead (9% General Fund and 91% permit fees in the Construction and Inspections Fund). The total amount includes approximately \$3,000 for one-time items.

#### Office of Economic Development

##### **Maritime Workforce Development Program**

\$500,000

This item adds \$500,000 in one-time resources to develop a workforce development program within the manufacturing and maritime key industries. Rebuilding a stronger, and more equitable economy from COVID-19 cannot exclusively focus on the most immediate, visible impacts of the pandemic. Rather, it will require creating more middle-wage jobs and more wealth-generating businesses in industries that will thrive in the future and ensuring there is equitable access to jobs in, and ownership of, those businesses. Investments in economic inclusion are not only crucial for the city's recovery – they will also make businesses more competitive.

##### **Small Business Development Capital (Equitable Communities Initiative)**

\$5,000,000

This item adds \$5,000,000 for programming and 1.0 FTE intended to decrease the barriers BIPOC populations face in securing financing for their small businesses. Funding will be provided in the form of small business grants to leverage additional lending as needed for small business growth and expansion that leads to additional small business employment and long-term commercial wealth. This item was recommended by the Equitable Communities Initiative Task Force.

##### **Small Business Technical Assistance (Equitable Communities Initiative)**

\$2,500,000

This item adds \$2,500,000 for the purpose of providing technical assistance to small businesses. These services will be provided via contractual relationships with local Community Development Financial Institutions ("CDFIs") and other organizations selected through an RFP process in 2021 for the same purpose. This item was recommended by the Equitable Communities Initiative Task Force.

##### **Youth Healthcare Career Exploration (Equitable Communities Initiative)**

\$500,000

This item adds \$500,000 for programming and 0.5 PTE intended to increase the number of BIPOC representation in the healthcare profession. Funding will be intended for BIPOC focused organizations to

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create programs that advance youth career exploration activities, mentorships, internships, and partnerships in the health care sector. This item was recommended by the Equitable Communities Initiative Task Force.

### **Healthcare Career Pipeline (Equitable Communities Initiative)**

\$1,700,000

This item adds \$1,700,000 for ongoing programming and 1.0 full time staff member intended to address the need for greater BIPOC representation in the healthcare profession, especially in positions which impact health outcomes, by focusing on programs that support new and/or non-traditional paths into healthcare careers and includes technical assistance for smaller healthcare providers. Funding will be used to contract with partner organizations to develop viable career pathways for intended for BIPOC individuals within the health care profession. This item was recommended by the Equitable Communities Initiative Task Force.

### **Small Business Ownership Fund**

\$7,600,000

This item \$7,600,000 to create a Small Business Ownership Fund. Funding is intended for BIPOC owned businesses in high displacement areas to finance the acquisition and development of commercial space, providing opportunities to own space and build equity. Financing will be paired with OED's technical assistance programs which will support businesses during the construction process.

### **Permit Fee Reform – Racial Equity Toolkit**

\$50,000

This item adds \$50,000 to undertake a Racial Equity Toolkit process around the potential impacts of changing fees for film and special event permitting in the right of way. This investment would help to ensure that any fee reforms were properly informed by an equity analysis prior to potentially proposed legislation.

## **Office of Housing**

### **Investments to Address Residential Displacement (Strategic Investment Fund)**

\$15,700,000

This proposal provides a dedicated resource for investments in the acquisition of property located in high risk of displacement neighborhoods, including land and buildings, that is specifically intended to address residential displacement. This item is a companion to the \$14.3 million allocation of investments in the equitable development initiative in the Office of Planning and Community Development budget.

### **Homeownership Development (Equitable Communities Initiative)**

\$4,875,000

This item adds 4,875,000 to develop an affordable housing program that creates equitable access to homeownership opportunities intended for Black, Indigenous, and People of Color (BIPOC) households who have been impacted by historically discriminatory housing policies, to remain in the City of Seattle, be rooted in place, and create generational wealth through homeownership. This item was recommended by the Equitable Communities Initiative Task Force.

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### **Ownership Retention Program (Equitable Communities Initiative)**

\$875,000

This item adds \$875,000 to the Ownership Retention Program, that responds to homeowner's need to stay in their homes and their ability to develop their property as a means to secure assets for generational wealth and stabilize communities at risk of displacement. This item was recommended by the Equitable Communities Initiative Task Force.

### **Single Family Oil Heat Conversion**

\$1,498,461

This item provides funding to fully meet the 2022 production targets of 125 oil-to-electric heat pump conversions for low-income households regardless of any delay to the Heating Oil Tax. This is part of the Clean Heat Program for oil home heating conversions, which is a collaboration between the OH and the Office of Sustainability and Environment (OSE). This item creates one Property Rehab Specialist position to implement the Clean Heat program. Funding for this program is supported by Payroll Expense Tax resources as it is consistent with the JumpStart policy goals regarding Green New Deal investments. Funding will be supported by the Oil Heat Tax in 2023 and beyond.

### **Workforce Development; Affordable Housing and Homeless Service Providers**

\$750,000

This item adds \$750,000 to develop and strengthen the workforce in housing social service agencies throughout the city. This investment seeks to advance educational and technical training, intended for BIPOC workers and to create new employment pipelines for the sector while simultaneously ensuring high quality delivery of housing and services to vulnerable people.

## **Office of Immigrant and Refugee Affairs (OIRA)**

### **Language Access and Contracting Capacity**

\$246,656

This item increases funding to support language access functions that will increase meaningful access for speakers of languages other than English to Seattle programs and services. The funding adds two positions, the first of which is a Language Access Specialist who will work with the existing specialist in supporting City departments to develop internal Language Access plans and improve their communication with different communities. This position will also actively work with translators in the community to create linguistically accessible materials for the City. The second position will support OIRA's procurement and contracting needs generally and as it relates to Language Access needs. Lastly, this funding covers the operating costs of a City-wide cloud-based computer-assisted translation tool (SmartCAT). This tool will help facilitate City departments' translation requests and will serve as a repository and reference of translated content.

### **Language Premium Staff Stipend**

\$12,000

This item increases ongoing appropriation authority for language services stipends. Per the Coalition of City Unions collective bargaining agreement, City employees who are multilingual and provide language services, such as interpretation and translation, to communicate with clients and/or other employees in business-related situations are now eligible for a monthly language premium stipend. The amounts in the 2022 budget are estimates based on the eligible employees from 2021.



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### **Restore Immigrant Family Institute Funding**

\$70,000

The 2021 Adopted Budget suspended funding for the Immigrant Family Institute (IFI) in 2021 because the in-person nature of the programming was not compatible with pandemic social distancing requirements. This item restores funding in the 2022 budget with the intent to resume programming for the IFI. The IFI is an 8-week program that brings together immigrant and refugee families and Seattle Police officers in hopes of creating understanding and relationships.

### **OIRA-CLFR Re-Employment Pathways for Immigrants and Refugees**

\$250,000

This item addresses the negative economic impact of the pandemic on low-wage, limited English speaking immigrant and refugee adults and further invests in their digital skill building and device ownership through the Ready to Work (RTW) program. This further continues opportunities for educational and training pathways to help immigrants and refugee adults obtain family wage jobs.

## **Office of Labor Standards**

### **Independent Contractor Legislation Resourcing**

\$488,262

This item increases appropriation by \$488,262 and adds two ongoing positions to implement the Independent Contractor Protection Ordinance, passed on June 14, 2021. The ordinance provides labor standards protections for independent contractors, including pre-contract disclosures and a requirement for timely payment, as well as establishing multiple enforcement mechanisms. Ongoing appropriation of \$427,612 will support education and outreach through community partnerships, and ongoing salary costs for 1.0 FTE Paralegal and 1.0 FTE Planning & Development Spec II. One-time appropriation of \$60,650 will support new employee initial set up, consultant services to develop ordinance related notices, press releases, educational documents, initial media campaign, updates to existing ordinance materials, translations, and language access services.

### **Domestic Worker Standards Board Recommendations**

\$500,000

This item increases appropriation by \$500,000, providing one-time resources for further implementation of recommendations from the Domestic Workers Standards Board (Board). The Board was established by the Domestic Workers Ordinance (Seattle Municipal Code 14.23) to provide a forum for hiring entities, domestic workers, worker organizations, and the public to consider, analyze, and make recommendations to the City on the legal protections, benefits, and working conditions for domestic worker industry standards. In 2021, the DWSB issued recommendations for improving the working conditions of domestic workers, including enhancing outreach and education and pursuing additional policies that address existing needs of domestic workers.

The additional funding would support one or more of the Board recommendations like:

- (1) A study/evaluation of portable paid time off (portable benefits) solutions.
- (2) Funding the creation, translation, and dissemination of new Domestic Workers Ordinance materials and communications.
- (3) Funding partnerships with community organizations to conduct additional outreach and education.

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### **Department of Neighborhoods**

#### **Investment in the Equitable Food Fund (Equitable Communities Initiative)**

\$750,000

This item adds \$750,000 of new funding and 1 FTE for additional investments in the Equitable Food Fund (EFF). This investment was recommended by the Equitable Community Initiative Task Force.

#### **Increase Equitable Food Fund Programming**

\$1,500,000

This item adds \$1.5M to the EFF for awards. This item adds position authority and allocates funding for 4 FTEs to scale and administer the fund. This funding increase was recommended by the Sweetened Beverage Tax Citizens Advisory Board (SBTCAB).

#### **Chinatown International District Outreach & Engagement**

\$151,701

This item adds position and budget authority for 1 FTE Strategic Advisor 1 to provide overall strategic advisement, coordination, and support for the portfolio of investments in the Chinatown-International District (CID).

#### **Restore Funding for South Park Public Safety Coordinator**

\$110,000

This item restores funding for the South Park Public Safety Coordinator. Funding for this contract was added on a one-time basis in the 2021 Adopted Budget and as a result removed from the Baseline as previously described. This change is an on-going restoration of funding.

#### **Provide Resources for Wealth Education (Equitable Communities Initiative)**

\$1,800,000

This item adds \$1,800,000 to develop a holistic wealth education program intended to support BIPOC residents and business owners build wealth and achieve stability. The program should include a pipeline of generational wealth resources related to homeownership, business development, financial planning, education, and health and leverage technology to connect BIPOC communities to available services from the City and partner organizations. This investment was recommended by the Equitable Community Initiative Task Force.

### **Office of Planning and Community Development**

#### **Equitable Development Initiative and Strategic Investment Fund Expansion**

\$14.3 million

This item utilizes funding from the JumpStart Payroll Expense Tax to expand the Equitable Development Initiative (EDI) and its sister program, the Strategic Investment Fund (SIF). Funds will be distributed through a 2022 grant application process. This item also includes three new staff positions. A Grants and Contracts Specialist will support the technical aspects of the contract and invoicing processes at OPCD, and two Planning and Development Senior positions will provide additional project management capacity and technical assistance to community organizations as they build organizational capacity, work

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on project development, and work through legal, financial, and organizational issues. This item is a companion to the \$15.7 million allocation of investments to address residential displacement in the Office of Housing budget.

### **Duwamish Valley Program Development Projects**

\$2.3 million

This one-time item funds essential improvements to the South Park Neighborhood Center to establish it as a Resilience Hub that benefits the community by housing community-supportive services, providing clean air, serving as a cooling center, and operating with solar energy. The funding will also support design and implementation of community-supportive uses and/or economic development uses as part of the development of the Unity Electric site, as well as community-supportive gathering spaces in Georgetown. This funding will also ensure the building design includes climate resilience infrastructure such as solar energy at the South Park Community Center. These items are part of a package of investments that expand the Duwamish Valley Program in 2022 and is funded by Payroll Expense Tax (JumpStart) funds.

### **Duwamish Valley Program - Staffing and Engagement**

\$192,722

This item supports implementation of the Duwamish Valley Action Plan. It provides a 3-year sunset position that enables OPCD to hire a program coordinator for the Duwamish Valley Program (DVP); it also includes \$30,000 to support meaningful, inclusive and coordinated community engagement. These items are part of a package of investments that expand the Duwamish Valley Program in 2022 and is funded by Payroll Expense Tax (JumpStart) funds.

### **Indigenous Planner**

\$158,684

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. This item also supports the City's climate resilience, transportation, and green infrastructure goals.

### **Equitable Zoning Outreach**

\$225,300

This one-time item enables OPCD to partner with affected community to develop equitable development zoning tools; it also builds on OPCD's efforts to develop land use strategies that support equitable development. The goal is to address barriers in the City's land use and zoning regulations that make it difficult for EDI and other affordable housing and community-based development projects to succeed. Funding will be used to compensate community members for participating in a steering committee that will shape the equitable zoning tools; support engagement by providing translation, childcare, food, or online outreach/advertising; and engage community-based subject matter experts, e.g., Black and Indigenous developers, architects, and organizers, to advise OPCD.

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### **RSJI Training**

\$26,000

The 2022 Proposed Budget funds RSJI trainings and activities for the Planning Commission, the Design Commission, and OPCD. This item provides four annual RSJI training sessions for new and continuing Commissioners. It also provides funding for RSJI trainings and presentations for OPCD staff. OPCD's baseline budget does not include funding for these activities.

<b>PUBLIC SAFETY</b>
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### **Community Police Commission (CPC)**

#### **Pilot Community Police Oversight Young Leader Internship & Fellowship Program**

\$32,044

As an organization, CPC has identified significant high barriers that keep youth from being able to engage in changing public safety. There is also a lack of opportunity, training, and support for youth to be connectors in their own communities and be appropriately compensated for professional work in the field, and to empower and embolden their communities to advocate for their own vision of public safety. This proposal aims to fill the gap of opportunities for Black, Indigenous, Latinx, Pacific Islander, Immigrant or Refugee youth from our community to be formally trained in and compensated for work in transforming public safety. These leaders will in turn have access to many opportunities that are not often available to youth of color. The point of this fellowship is to center and lift up historically underserved populations and to help develop their voices and professional skills.

### **Seattle Fire Department**

#### **Add Diversity Recruitment and Work Culture FTE**

\$166,663

This item restores a position that was eliminated as part of the COVID reductions in the 2021 Adopted Budget. This 1.0 FTE will focus on advancing the department's goals of promoting diversity, equity, and inclusion in the workplace, spanning from recruitment to retention.

### **Seattle Municipal Court**

#### **Increase to Jail Diversion Subsidized Home Monitoring Program**

\$88,000

The increased funding would continue to remove the barrier of economic ability for participation for the indigent defendants as EHM has been self-funded by the defendants paying based on their income scale. There is still economic barrier that creates a gap, which adversely impacts indigent communities and lower income communities of color. This vital subsidy is critical for reducing that economic inequality and disparity in our public safety system.

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### **Contract With Community-based Provider Social Worker in the Community Resource Center \$140,000**

This item funds a social worker/case manager in the Community Resource Center (CRC) at the Court. This position is intentionally called-out as a non-court employee to bridge the gap between community-based non-profits and the clients who present in need of services at the Seattle Justice Center. The position will make culturally appropriate referrals to community-based agencies which will support clients in services with the goal of long-term self-sufficiency outside of the court system. The mission of the CRC is to “make it easy for individuals to access life-changing services so that they can move forward in health and stability.” CRC services are available to all members of our community, and many programs and services are aimed at assisting low-income communities of color, especially Black and African Americans who have historically been the most disadvantaged group with the lowest income levels in our region.

### **Seattle Police Department**

#### **Office of Police Accountability Video Analyst \$156,698**

This item includes ongoing funding for a full-time video content creator who will be responsible for analyzing and creating video/audio content that is specific to every applicable OPA case with video or audio (in-car video, body worn video, public video, 911 calls, etc.) that details the information used to make investigative decisions. As OPA continues to build relationships and trust in the community, it is essential that OPA has the appropriate staffing to support OPA’s transparency and accountability goals. OPA’s complaint process directly affects vulnerable and disadvantaged communities, as often complainants are from these communities; race and ethnicity is a prominent and important issue between these communities and the Department. In order to serve these communities and improve relations, OPA must continue to improve the accessibility of all portions of the complaint process, which includes sharing investigative evidence used in the decision making process, and having information regarding the findings available outside of the written, English language.

## **UTILITIES AND TRANSPORTATION**

### **Seattle Public Utilities**

#### **Drainage and Wastewater Apprenticeship Program \$500,000**

This item increases Drainage and Wastewater Fund appropriation to pay for five additional apprentices in the Drainage and Wastewater (DWW) Line of Business. This would increase apprenticeships to twelve, from a baseline of seven. Positions are loaned by Seattle Department of Human Resources (SDHR). Hiring for Drainage and Wastewater Apprentices would aim to draw on a diverse cohort, providing a critical jobs pathway.

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### **Shared – Green New Deal Business Development Strategy**

\$600,000

This item pilots a community grant program focused on green workforce development specific to the water and waste sectors and will complement the City of Seattle's Green New Deal initiative. This effort will focus on local green business and sustainability investments, especially in BIPOC and other historically underserved communities. The pilot will initially fund \$600,000 in grants, leveraging existing position authority for oversight and within waste and waste related job and business efforts. These will specifically focus on job opportunities for BIPOC community members, historically disadvantaged communities, and at-risk youth by offering support services to increase competitiveness in the labor market.

### **Shared – DON MOA Expansion**

\$312,000

The 2022 Proposed Budget for Seattle Public Utilities funds expanded community engagement and education efforts in partnership with the Department of Neighborhoods (DON). This body of work will include expanded efforts for donation matching, expanded outreach, and RSJI trainings, and funds capacity for inclusive engagement between community and the Customer Review Panel.

### **Expanded RV Remediation**

\$556,063

This item transfers \$556,064 in General Fund authority from Seattle Department of Transportation (SDOT) and adds one field coordinator in order to support expanded RV cleaning services as part of a broader RV remediation program. The Field Coordinator (1.0 FTE) will connect individuals residing in RVs/vehicles to resources, facilitate trash removal around vehicles in the ROW, and to manage storage of personal belongings, as required, as part of the City's efforts to increase access to the ROW. This work will include expanding Purple bag distribution and collection to RV sites, at up to 10 RV sites weekly serving ~30% of RV need. Moreover, there will be additional cleanings at smaller RV sites. New contracted teams will work 4 days a week and identify and clean sites in one of five zones per day. The number of sites will vary based on size and amount of trash. This provides direct hygiene services to persons experiencing limited shelter, who are disproportionately from communities of color.

## **Seattle Department of Transportation**

### **TNC Tax Funding for ReSET O&M Programs**

\$150,000

This item adds \$150,000 of Transportation Network Tax funding to pedestrian and public space improvements as part of the City's equitable recovery effort focused on addressing the disproportionate impact of the events of the past year and how recovery efforts should be prioritized in those communities. This is a companion request to Capital Program expansion of \$650,000, which aims to create a equitable and vibrant recovery through a series of pedestrian, transit access and livability improvements. This will support one-time operation and maintenance efforts for improvements that are not creating capital assets, such as pavement marking and painting.

## **Race and Social Justice Initiative (RSJI)**

### **TNC Tax Funding for ReSET Capital Programs**

\$650,000

This item funds public space projects aimed at supporting equitable and vibrant recovery 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 in communities that have historically seen less investment in transportation infrastructure.

### **Transportation Equity Workgroup**

\$183,709

This item increases appropriation by \$183,709 to continue funding for the Transportation Equity Workgroup (TEW) from the Transportation Network Company (TNC) tax proceeds. Appropriation for the non-labor TEW expense is currently one-time funding, ending in 2021. This proposal requests to change the funding from one-time to ongoing to continue this important work in delivering projects with a focus on impacts to BIPOC communities.

### **Duwamish Valley Investments - 8th Ave Pedestrian Improvements**

\$1,750,000

This change 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 item will link the Georgetown community to its only waterfront access by improving 8th Ave. S and the street end park, including pedestrian safety, natural drainage, and open space.

## **Office of Sustainability and Environment (OSE)**

### **Oil Home Heating Conversion**

\$200,000

This Green New Deal item adds \$200,000 in one-time Payroll Expense Tax (Jumpstart) funding to support the Clean Heat Program for oil home heating conversions. This funding will provide for temporary staffing at OSE for implementation, fund 80 middle-income rebates, and fund targeted outreach in racially diverse neighborhoods with a high percentage of oil heated homes. This includes strategic marketing and communication to ensure rebate opportunities reach neighborhoods with lower participation rates as well as communities most impacted by environmental and racial injustice. An accompanying \$1.5 million item for fully funded low-income home heating conversions is in the Office of Housing's proposed budget.

### **Clean Energy Pre-Apprenticeship Scholarships**

\$1,000,000

This Green New Deal item adds \$1,000,000 in federal funding (CLFR) to OSE's budget to provide scholarships for 75-100 individuals to participate in pre-apprenticeship training. This funding covers application and enrollment costs, tools, PPE, and work gear. It also provides post-training support services for new apprentices, in order to support retention in the clean energy workforce. Funding will also support targeted inclusive outreach (in-language and through trusted networks) to advance green and just workforce development and priority hire goals.

## **Race and Social Justice Initiative (RSJI)**

### **Increase to Environmental Justice Fund**

\$550,000

This item adds \$550,000 to the Environmental Justice Fund. This is aligned with a recommendation from the Equitable Communities Initiative Task Force for immediate and long-term funding for community-based efforts to address health disparities. These investments will aim to address health disparities through investments in food access and environmental justice.

### **Support for Duwamish Valley Businesses**

\$275,000

This item increases appropriation authority at the Office of Sustainability and Environment in order to support small and industrial businesses in South Park and Georgetown with COVID-19 relief and response, technical assistance, marketing support, financial advice, marketing, and providing local vendors better opportunities for City contracting and procurement. These items are part of a package of investments that expand the Duwamish Valley Program in 2022.

### **Funding for Greening of Industrial Properties**

\$300,000

This item increases appropriation authority at the Office of Sustainability and Environment in order to fund community-led efforts to green the industrial areas of South Park and Georgetown. This funding would support grants to community-based organizations for outreach, engagement, and implementation in private industrial properties. Some of this funding may also support Seattle Department of Transportation and Seattle Public Utilities in these departments' efforts to green the right of way and work related to water management. These items are part of a package of investments that expand the Duwamish Valley Program in 2022.

### **Expand Duwamish Valley Youth Corps**

\$500,000

This item increases appropriation authority at the Office of Sustainability and Environment in order to expand the Duwamish Valley Youth Corps. This item provides funding for expanded participation, capacity building, youth workforce development, and recreational programming. It also supports Green New Deal goals around green investments and workforce development. These items are part of a package of investments that expand the Duwamish Valley Program in 2022.

### **Rebates for Heavy Duty Electric Vehicles**

\$1,000,000

This item increases appropriation authority at the Office of Sustainability and Environment for a program offering rebates for electric heavy duty vehicles in the Duwamish Valley, such as drayage trucks, school buses, and other fleets. This builds on a current grant-funded partnership with SCL, Duwamish River Cleanup Coalition, African Chamber of Commerce, and the Northwest Seaport Alliance to explore how to electrify drayage trucks in a manner that does not burden independent BIPOC truck owners/drivers. This program advances RSJI goals by providing crucial economic assistance as well as furthering air quality goals, and helping to achieve a just climate transition. These items are part of a package of investments that expand the Duwamish Valley Program in 2022.

### **Duwamish Green Workforce Development Investments**

\$275,000

This item increases appropriation authority at the Office of Sustainability and Environment in order to fund efforts to connect upcoming developments in the Duwamish Valley with local job creation. This



## **Race and Social Justice Initiative (RSJI)**

funding will address priorities from the Industrial and Maritime Strategy as well as the Duwamish Valley Action Plan, and will focus on green economy careers, aiming to facilitate pathways to jobs in manufacturing, logistics, and the maritime sector, as well as work supporting sea level rise adaptation, the electric vehicle industry, and climate change resilience. These items are part of a package of investments that expand the Duwamish Valley Program in 2022.

### **ADMINISTRATION**

#### **Office of the Employee Ombud**

##### **Increase Anti-Hate Crimes Training Capacity**

\$151,701

This item creates a 1.0 FTE Strategic Advisor 1, Exempt pocket in the Office of the Employee Ombud (OEO), and increases ongoing appropriation authority by \$151,701 to OEO. The ongoing body of work for this position is training development and coordination related to anti-hate crimes and crimes of bias within City departments. This body of work was created in response to the Mayor's Executive Order 2020-01: Addressing Hate Crimes and Crimes of Bias, as well as Seattle City Council Ordinance 126308.

#### **Department of Finance and Administrative Services**

##### **Equitable Communities Initiative (ECI) Funding for Workforce Equity and WMBE support**

\$1,000,000

This item, recommended by the Equitable Communities Initiative Task Force, adds ongoing funding to provide technical assistance to WMBE firms to do business with the City and aims to provide wrap-around services to support construction apprenticeship training and retention of Black and Indigenous People of Color community (BIPOC) apprentices and workers.

##### **Priority Hire Expansion**

\$500,000

This item is an additional one-time investment in the Priority Hire Program. The scalable program provides technical assistance to WMBE firms to do business with the City, and wrap-around services intended to support construction apprenticeship training and retention of apprentices and workers who are members of Black, Indigenous, and People of Color (BIPOC) communities.

#### **Finance General**

##### **Participatory Budgeting Reserve**

\$30,000,000

The 2022 Proposed Budget includes ongoing funding for the participatory budgeting process. In 2021, the administration of the participatory budgeting process was shifted from the Department of Neighborhoods (DON) to the Office for Civil Rights (OCR). OCR's mission is to end structural racism and discrimination through accountable community relationships and anti-racist organizing, policy development, and civil rights enforcement. Also in 2021, positions were added to the Office for Civil

## **Race and Social Justice Initiative (RSJI)**

Rights (OCR) to develop a Request for Proposal (RFP) to select an organization to run the participatory budgeting process. The 2021 Adopted Budget included \$28.3 million for Participatory Budgeting, and the 2022 amount of \$30 million in Finance General is reserved for future allocations.

### **Seattle Department of Human Resources**

#### **Restore Career Quest Scholarships and Implement Central Mentorship Tracking**

\$175,000

This item increases ongoing appropriation authority by \$175,000 to the Seattle Department of Human Resources Workforce Equity Unit. \$150,000 will be used to reinstate Career Quest scholarships for City employees, and \$25,000 will be used to purchase and maintain software to align, enhance, and bring to scale the City of Seattle's 7+ mentorship programs. Career Quest scholarships have a proven track record of providing opportunities for employees, particularly female and persons of color, to learn new skills, directly increasing their performance and productivity.