

## RACE AND SOCIAL JUSTICE INITIATIVE IN 2023 BUDGET CHANGES

### Introduction

This chapter provides an overview of significant changes in the City’s 2023 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 2023 Adopted 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

### Seattle Parks and Recreation Department

#### **Youth Opportunity Fund**

\$800,000

This item launches a fund to engage community-based organizations and community members in providing mentorship and related programs to youth, as part of the Mayor's vision to mobilize community centers and other Seattle Parks and Recreation (SPR) assets as engines for safety and opportunity for all Seattle's youth.

### **Youth Mentorship and Employment**

\$665,720

SPR is a major provider of youth mentorship, employment, and job training programs across several divisions, with hundreds of youth and young adults gaining job skills annually. This item expands these efforts by adding a wage-based rather than stipend-based program, and centralizes oversight and coordination of all current department efforts by adding a dedicated position to serve as the Youth Employment and Job Training Coordinator for the department and connects these efforts to the larger City Youth Employment Initiative. Specifically, this proposal provides for 80 youth to work 20,000 hours annually.

### **Equity Fund Increment**

\$1,540,000

This item expands the resources available for the Equitable Park Development Fund (formerly Major Projects Challenge Fund) focused on partnering with communities to make improvements to parks and facilities in neighborhoods that have a history of racial disparities in access to green space and in safety from environmental harms. This investment would also help build capacity to ensure that the voices of those communities are heard, and their needs are met. Specifically, it would double the funding available for grant allocation over the existing base budget.

### **Inclusive Outreach and Engagement**

\$489,266

This item builds on SPR's successful Recreation for All, Get Moving, and Community Engagement Ambassador (CEA) programs by increasing grant allocations and staff time devoted to inclusive engagement, training, and outreach. Get Moving and Recreation for All are two grants programs that provide innovative, culturally relevant, free programming to immigrants and refugees, communities of color, and low-income people through partnerships with diverse community-based organizations. Specifically, this item allows for 10-15 additional annual grant allocations (above a baseline of ~40), and doubles the hours of the CEA program (from 3,000 to 6,000).

### **Seattle Conservation Corps Expansion**

\$898,560

This item supports expanding the size of the Seattle Conservation Corps (SCC) to meet a higher need for employment and training for homeless adults. Specifically, it returns Corps enrollment to the pre-pandemic level of 50, and add capacity for an additional 10 enrollees.

### **Rec N the Streets**

\$687,398

SPR's mobile recreation program, Rec N the Streets (RNTS) brings recreation to the people that do not have easy access to recreational opportunities and eliminates the barriers of cost and travel for the populations that are most impacted by disparities in health, racial and economic factors. This item expands program impact by adding 2 additional teams, more than doubling program delivery over baseline. Specifically, it increases weekly activations from an average of 15 to an average of 50+.

### **Teen Development Program**

\$282,029

This item supports targeted teen development programming for ages 11-19 (grades 6-12) under the leadership of a centralized Teen and Youth Development unit, including expanding service at Teen Life

Centers by adding service on Mondays and increasing annual hours of teen programming by 20% over baseline (from 14,500 to 17,400).

**Fee increases for Aquatics programs and services, and add to Swim Safety Equity Fund**

\$35,000 for Swim Safety Equity Fund

This item increases fees for swim lessons, drop-in swimming, and pool rentals. These fee changes are expected to generate approximately \$224,000 of revenues in 2023 and \$448,000 in 2024 to help mitigate Park Fund revenue gaps in the short term, as post-pandemic revenues across the department have not stabilized. As such, SPR will be assessing the longer-term revenue forecast over the next biennium. A portion of the revenues generated by the fee increases will augment the Swim Safety Equity Fund to support free swim lesson to young people in most need of these services.

<b>EDUCATION AND HUMAN SERVICES</b>
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**Department of Education and Early Learning**

**Child Care Hiring or Retention Bonuses**

\$5,300,000

As part of the JumpStart Payroll Expense Tax (payroll tax) resources included in the adopted budget, \$33 million is allocated to investments promoting economic revitalization and workforce development. This item adds one-time \$5.3 million backed by payroll tax to DEEL to support hiring or retention bonuses for child care workers who work in a licensed childcare facility in the city. These funds will be used to support a critical industry whose wages are in the bottom 3% of the state’s occupational groups. Providing accessible, affordable child care is a stabilizing force from which our economy can recover. Hiring bonuses could encourage growth in the industry, which is experiencing a significant labor shortage. A portion of these funds (up to 15%) will be used to administer these bonuses to workers.

**Sustain Seattle Promise Programming and Equity Enhancements**

\$2,000,000

This item allocates funding held in Families, Education, Preschool and Promise (FEPP) levy reserve to sustain equity enhancements for the Seattle Promise program supported by the federal Coronavirus Local Fiscal Recovery (CLFR) in 2021 and the FEPP levy 2022. These enhancements include items such as: continuing to fund enhanced equity scholarships for eligible students, allowing students impacted by the COVID-19 pandemic up to one year of additional program support, and increasing the amount of overall tuition funding available to sustain higher-than-projected program enrollment. This funding included in the 2023-2024 Adopted Budget will continue those enhancements during the 2023-2024 and 2024-2025 school years.

**Expansion of K-12 Culturally Specific and Responsive Programming**

\$2,164,357

This item allocates \$2 million in Families, Education, Preschool and Promise (FEPP) levy reserve and additional FEPP levy funds to expand K-12 culturally specific and responsive programming (CSR) and to continue funding for a 1.0 FTE K-12 CSR program position added in the 2022 Adopted Budget. The FEPP levy’s K-12 CSR investment area currently focuses programming on Black and African American young men. This item will allow DEEL to build upon this existing focus to continue programming and pilots aimed at increasing access and achieving outcomes through CSR programming for BIPOC and other

underrepresented K-12 youth. This funding included in the 2023-2024 Adopted Budget will continue these investments through the 2023-2024 and 2024-2025 school years.

**Data Analyst for K-12 Culturally Specific and Responsive Programming**

\$164,357

This item allocates Families, Education, Preschool and Promise (FEPP) funds to continue funding a 1.0 FTE data analyst position supporting DEEL’s K-12 culturally specific and responsive programming (CSR). This position was added in the 2022 Adopted Budget and was supported by one-time funding.

**Department of Human Services**

**Seattle Community Safety Initiative**

\$4,318,786

This item continues the City’s investment of \$4.3 million in 2023 and \$4.5 million in 2024 for the Seattle Community Safety Initiative (SCSI) contract held by Community Passageways. Previously, this item was funded through one-time funds, now this ongoing funding will continue investment that support regional and ongoing gun violence prevention. Community Passageways serves youth and young adults of color (ages 12-30) and their families from Black and Brown neighborhoods who live, go to school, or work in Southeast Seattle, Central District, and West Seattle.

**King County Regional Peacekeepers Collective**

\$1,500,000

This item continues the City’s investment of \$1.5 million in the Public Health (PH) - Seattle & King County Regional Approach to Gun Violence Reduction- Regional Peacekeepers Collective (RPKC). This ongoing funding will support community-based organization-Community Passageways- to support restoration services for youth and families impacted by gun violence and referred to community-based care by King County’s Hospital Based Intervention team at Harborview Medical Center. Maintaining this investment ensures that services continue without disruption and negative impact on affected community.

**Continued Funding for Re-Entry Programs for BIPOC Communities**

\$1,400,000

As part of the JumpStart Payroll Expense Tax (payroll tax) resources included in the adopted budget, \$33 million is allocated to investments promoting economic revitalization and workforce development. This item adds \$1.4 million backed by payroll to HSD to continue funding for Re-Entry programs for BIPOC communities disproportionately impacted by incarceration. This funding will allow nine community-based organizations to continue serving BIPOC communities.

**Equity Action Plan**

\$250,000

This item funds the implementation of externally-focused racial equity initiatives to improve outcomes in safety, health, economic justice, and education for Seattle’s historically underserved communities and community members. Programs will emphasize tangible direct-service activities (e.g., mentoring programs or job-skills training initiatives) with immediate impacts and demonstrable long-term benefits.

**Healthy Seattle Initiative Pilot**

\$335,000

This item adds \$335,000 of one-time funding in 2023 and 2024 for the Healthy Seattle Initiative pilot program to improve access to quality care for the uninsured and underinsured, especially in BIPOC, immigrant and refugee, and historically marginalized communities. The funding will expand the number

of Community Health Workers who help individuals navigate the health care system, follow-through with visits to providers, and act upon providers' recommendations.

**Rise Above Capacity Building**

\$200,000

This item adds \$200,000 in one-time funding to the Rise Above organization for capacity building. Rise Above delivers education, prevention skills and mentorship through programs tailored to the needs of Native youth. They work closely with tribes and partners, and build tailored education programs with basketball clinics at the center.

**LIVABLE & INCLUSIVE COMMUNITIES**

**Office of Economic Development**

**Expand Investments in Economic Revitalization**

\$16,119,683

OED will receive \$16.1 million in 2023 and \$15.9 in 2024 of Jumpstart Payroll Expense Tax Fund (payroll tax). Funding will continue, expand or launch 14 different programs in OED to support a just recovery and revitalization of our local and regional economy. Programs will use a variety of criteria to focus on closing the racial disparities found in core economic indicators. More information about these investments can be found in the Office of Economic Development's Adopted Budget chapter.

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

**Workforce Policy and Partnerships Manager**

\$163,289

As part of the JumpStart Payroll Expense Tax (payroll tax) resources included in the adopted budget, \$33 million is allocated to investments promoting economic revitalization and workforce development. This item adds \$163,289 backed by payroll tax to the Office of Immigrant and Refugee Affairs to add 1.0 FTE – a Workforce Policy and Partnerships Manager position. The new staff will engage with immigrants and refugees in the City of Seattle's workforce and businesses in its strategy for economic revitalization. This position will also provide direct technical support and language access assistance to businesses and property owners, and assist with re-employment pathways for immigrants and refugees through the City of Seattle's Ready to Work Initiative.

**Office of Planning and Community Development**

**JumpStart Payroll Expense Tax for Equitable Development Initiative (EDI) Grants**

\$5,468,411

The City's 2023 Adopted Budget appropriates approximately \$321 million in JumpStart Payroll Expense Tax (payroll tax) proceeds, of which \$20 million is allocated to the City's Equitable Development Initiative. This item adds \$5.5 million backed by payroll tax to provide funding for OPCD's Equitable Development Initiative (EDI). This is in addition to the baseline amount of \$13.8 million, bringing total payroll tax support for EDI grants to \$19.5 million. EDI provides grants to community-based organizations that seek to minimize economic displacement, increase access to economic mobility and opportunity, and enable equitable access to neighborhoods throughout Seattle.

## Department of Neighborhoods

### **Provide Program Expenses for Indigenous Advisory Council**

\$27,300

This item adds \$27,300 in ongoing funding to the Community Building BSL for program expenses to implement and coordinate the City of Seattle's Indigenous Advisory Council (IAC).

## **PUBLIC SAFETY**

### Law Department

#### **Domestic Violence Survivors Support**

\$437,807

Several additions to the Law Department budget address domestic and non-domestic violence, and the impact on survivors. Recently passed House Bill 1901 expanded the definition of domestic violence to include coercive control. With protection orders being more inclusive, survivors will be able to petition for orders they previously could not under the more limited definition. More protection orders are anticipated requiring an additional Assistant City Prosecutor (ACP). In addition, another ACP is added to return to the national best practice of a vertical representation model establishing a Review and Filing Unit in the Domestic Violence Unit. This will better serve victims, ensure consistency in filing, training, and public safety.

Further, a Victim Advocate is added to support victims of non-domestic violence related crimes. There is currently only one Victim Advocate assigned to non-DV cases. With more felony cases tried as misdemeanors, an additional advocate will allow the Law Department to support more survivors providing:

- Consistency for the survivor.
- Update the survivor of the crime after each hearing.
- Trial preparation assistance.
- Notify the survivor of the crime on a dismissal of a Mental Health Court case (many times these are random, stranger assaults).
- Confirming the survivor received the Victim Impact Statement (VIS) and/or restitution letter.
- Opportunity to help historically disadvantaged communities and immigrant communities receive additional resources as well as interpreting services.

### Seattle Police Department

#### **Relational Policing and Before the Badge Training**

\$446,143

This proposal converts the term-limited Relational Policing Coordinator to a permanent position. This position will oversee the newly created Before the Badge Training Program. The Before the Badge training was launched in May 2022 to immerse SPD recruits in community-based, peer-based, and

introspective experiences to gain a more comprehensive understanding of the people they will eventually swear to serve and protect.

## **UTILITIES AND TRANSPORTATION**

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

#### **Oil Home Heating Conversion, Funding for Rebates and Outreach**

\$600,000

As part of the JumpStart Payroll Expense Tax (payroll tax) resources included in the adopted budget, \$20 million is allocated to investments in Green New Deal programs. This Green New Deal item provides \$800,000 of payroll tax to OSE for the Clean Heat Program to fund rebates for middle income households who convert from oil home heating to electric heat pumps. This funding replaces \$200,000 in ongoing General Fund appropriations and represents a \$600,000 net increase in funding over the department baseline. Compared to 2022 funding levels, this amount will support 400 additional conversion rebates for middle-income households and will allow the city-funded portion of the rebate to increase from \$1,000 to \$1,500. (With an additional \$500 contributed to each rebate by Gensco, the total rebate will increase from \$1,500 to \$2,000.) Funding will also support targeted outreach to BIPOC and historically disadvantaged communities and provide temporary staffing to support program implementation.

#### **Funding and Position Authority for a Climate Justice Workforce Development Advisor**

\$160,285, 1.0 FTE

As part of the JumpStart Payroll Expense Tax (payroll tax) resources included in the adopted budget, \$20 million is allocated to investments in Green New Deal programs. This Green New Deal item adds and funds a 1.0 FTE, Strategic Advisor 2, Gen Gov't. This position will serve as a Climate Justice Workforce Development Advisor and will lead strategy development for clean energy workforce pathways, prioritizing racial equity, economic opportunity, and addressing the disproportionate impacts of climate change. This position will lead Citywide coordination with other City departments working in this space, including direct coordination with OED and Economic Revitalization Strategy as well as with FAS on administering funds for Clean Energy Pre-Apprenticeship Scholarships. The position will also oversee workforce investments in the Duwamish Valley Program, convene a Clean Energy Workforce Development Committee that will make recommendations on city actions to effect a just transition from fossil fuels, and participate in monthly coordination meetings with regional partners in labor, industry, and in other governing authorities in the Seattle region.

#### **Continue Environmental Justice Fund Increase**

\$550,000

As part of the JumpStart Payroll Expense Tax (payroll tax) resources included in the adopted budget, \$20 million is allocated to investments in Green New Deal programs. This item provides \$550,000 in ongoing Green New Deal payroll tax funding for the Environmental Justice Fund (EJF), bringing total EJF awards to \$750,000. This level of funding has been provided in both 2021 and 2022 on a non-recurring basis at the recommendation of the Equitable Communities Initiative Task Force. The Green New Deal Oversight Board has recommended that this funding continue. The Environmental Justice Fund provides funding

for community-based efforts that address health disparities through investments in food access and environmental justice, youth leadership, environmental restoration, and green jobs.

#### **Greening Industrial Properties in Equity Focus Areas**

\$300,000

As part of the JumpStart Payroll Expense Tax (payroll tax) resources included in the adopted budget, \$20 million is allocated to investments in Green New Deal programs. This item provides \$300,000 in ongoing payroll tax-backed Green New Deal funding for community-led efforts to green industrial areas in the City of Seattle. This funding includes support for contracts with community-based organizations (CBOs) for outreach, engagement, and implementation of greening efforts in private properties in industrial and industrial-adjacent neighborhoods. These efforts focused on South Park and Georgetown in 2022.

Funding will continue to support greening and tree-planting in these neighborhoods as well as potentially expanding to include parts of Beacon Hill and the International District. Funding will also be available as needed to support Seattle Department of Transportation and Seattle Public Utilities in these departments' efforts to green the right-of-way in these neighborhoods.

#### **Continue Duwamish Valley Program Green Workforce Development and Technical Assistance**

\$200,000

As part of the JumpStart Payroll Expense Tax (payroll tax) resources included in the adopted budget, \$20 million is allocated to investments in Green New Deal programs. This item adds \$200,000 in 2023 and \$400,000 in 2024 in ongoing Green New Deal payroll tax funding for the Duwamish Valley Program for green and equity-focused workforce development. This builds on relief provided in the 2022 budget that provided support for small and minority-owned businesses in Duwamish and South Park struggling with the impacts of COVID. One-time funding in 2022 has also supported research on developing jobs pathways to clean energy jobs for Duwamish area residents.

In 2023 and 2024, this funding will support small and industrial businesses in South Park and Georgetown with technical assistance and contracting and procurement for local vendors, with a focus on climate resiliency. Funding will also 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 collaborations will also serve to advance development of the Duwamish Valley Resilience District, which is parallel work funded by a grant from Robert Wood Johnson Foundation. These actions are aligned with the Citywide Economic Revitalization Strategy and is coordinated with OED.

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

\$1,000,000

As part of the JumpStart Payroll Expense Tax (payroll tax) resources included in the adopted budget, \$20 million is allocated to investments in Green New Deal programs. This item adds \$1 million in ongoing Green New Deal payroll tax funding to continue a one-time add from the 2022 Adopted Budget for clean energy pre-apprenticeship scholarships. This project aims to expand equitable access to careers in clean energy industries. Funding will support outreach & engagement efforts, in-language services needed to support recruitment, training, and development, as well application and enrollment costs, equipment costs, and supplemental courses. Post-training support services for new apprentices will also be provided with the goal of increasing 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.



**Tree Canopy Equity and Resilience Plan**

\$150,000

As part of the JumpStart Payroll Expense Tax (payroll tax) resources included in the adopted budget, \$20 million is allocated to investments in Green New Deal programs. This item provides \$150,000 in one-time payroll tax-backed Green New Deal funding for a tree canopy equity and resilience assessment and plan. This comprehensive plan will identify the best strategies and locations for planting, growing, and maintaining trees on private and public land and in the right-of-way, with a focus on low-canopy neighborhoods in environmental justice priority areas. This plan would pave the way for leveraging future federal, state, and philanthropic funds that support the resilience of the tree canopy. This action is aligned with the recommendations of the Green New Deal Oversight Board and the Urban Forestry Commission.

**Building Emissions Performance Standards – Funding for Staffing and Implementation**

\$828,228

As part of the JumpStart Payroll Expense Tax (payroll tax) resources included in the adopted budget, \$20 million is allocated to investments in Green New Deal programs. This item adds \$828,000 backed by payroll tax in 2023 to OSE for developing and implementing Building Emissions Performance Standards for the City of Seattle.

**ADMINISTRATION**

City Budget Office

**Affordable Seattle**

\$289,709

This item increases funding for the Affordable Seattle program, which includes the CiviForm application. Affordable Seattle reduces barriers for low-income residents to access programs such as utilities, childcare, transportation, and food. CiviForm is a common application across multiple departments that decreases the time and effort for residents and their trusted intermediaries (e.g., Community Based Organizations) to apply for City of Seattle programs. Affordable Seattle and the CiviForm application increase access to programs by translating applications into multiple languages, highlighting programs for which an applicant is eligible, automatically reusing information provided on one application to complete new applications, enables community-based organizations to submit applications on behalf of clients, and continuously gathering feedback from the people served to improve the tool and business processes.

Information Technology Department

**Affordable Seattle**

\$548,420

This item increases JumpStart Payroll Expense Tax funding for the Affordable Seattle program, which includes the CiviForm application. Affordable Seattle reduces barriers for low-income residents to access programs such as utilities, childcare, transportation, and food. CiviForm is a common application across multiple departments that decreases the time and effort for residents and their trusted intermediaries

(e.g., Community Based Organizations) to apply for City of Seattle programs. Seattle IT is working in partnership with City Budget Office Innovation & Performance Team and Office of Economic Development to accomplish this work. Seattle IT is responsible for maintenance and development of the pilot platform into a fully-featured application. This adds 2.0 FTE Information Technology Professional, B positions as Database Engineers, and 1.0 FTE Information Technology Professional, A position as Manager of the staff in ITD related to the program. The three current staff in ITD working on Affordable Seattle would also be moved from CLFR funding to the JumpStart Payroll Tax fund in 2024.