



# City Budget Office

## 2018 Proposed Budget - Highlights

*September 28, 2017 Council Chambers*

# Response to Homeless Crisis

## ***Context***

- Overall City funding to address homelessness has increased by 60% over the past 4 years, from \$39M/yr. to \$63M/yr.

## ***Additional/sustained investments for 2018 (\$7.5M)***

### Safe Places to Stay (\$4M)

- Navigation Center, Low-barrier Shelter, additional Authorized Encampments
- Housing Resource Center

### Connecting People to Needed Services (\$1.3M)

- Navigation Team(s)
- Community Resource Specialist at Seattle Library
- System Improvements - HMIS Scan Card

# Response to Homeless Crisis (cont.)

## Restructuring City's Emergency Response (\$2.2M)

- Translate successful EOC model into a new “Emergency Homelessness Response Program” program at FAS
- The City Director of Homelessness will transfer from Mayor's Office to manage the program
- Additional position added to oversee MDAR compliance
- City's encampment response will be managed by a single agency
- FAS will coordinate crews from the Department of Parks and Recreation
- Overall approach is to maintain integrated approach of outreach, housing alternatives, and encampment clean-up

# Sweetened Beverage Tax – Use of New Revenues

***Total annual revenues = \$14.8M per year***

## One-time (\$2.9M)

Job retraining, 13<sup>th</sup> year scholarships, and tax admin

## One-going (w/o proviso) (\$5M)

Sustain Parent-Child Home Program and several other education programs (school-based mentors, innovation high school, summer learning and enrollment of college-bound seniors); and

Expand Fresh Bucks program

## One-going (w/proviso) (\$4.1M)

Food access programs in HSD – Farm to Table, Fresh Bucks to Go, food banks, year-round meal program for school-aged youth; and

Birth to five education programs in DEEL targeting family child care providers and birth to 3 child care providers.

## Unprogrammed (\$2.8M)

# Public Safety

## *Responding to Growth and Enhancing Accountability*

### Seattle Fire Department (\$4.5M)

- Second recruit class for 2018
- Expanded paramedic training
- Add second peak-time Aid Unit
- Increased staffing at the Fire Alarm Center

### Seattle Police Department

- On pace for 100 additional officers by the end of 2017, and a total of 200 by mid-2020.
- Police Accountability (\$2M)
  - Expand Office of Inspector General (4 new positions, for a total of 8)
  - OPA – addition of civilian navigators
  - CPC – 2 new positions (for a total of 6)

# Protecting the Vulnerable

## Domestic Violence Firearms Forfeiture Program (\$380K)

- Continue funding for positions added via supplemental in 2017
- Add a program manager in the City Attorney's Office
- Provide incremental funding to convert 4 patrol positions to detectives, who will be dedicated to this program

## Increased Support for Survivors of Sexual Abuse and Assault (\$500K)

- Fund additional mobile advocacy and survivor-driven services for victims of domestic violence, sexual abuse or assault that allow for survivors to meet with advocates at accessible locations
- Provide services that meet the needs of survivors who are refugee, immigrant, LBGTQ and people of color and other underserved groups
- Invest in the Coalition Ending Gender Based Violence to enhance cross agency collaboration and regional advocacy

# Managing Growth

## Transportation – Move Seattle

- Continued investments in paving and resurfacing (~\$17M)
- Further implementation of both the Pedestrian Master Plan (~\$17M) and the Bicycle Master Plan (~\$11M)
- Significant freight benefits from the now fully-funded Lander St. overpass project
- Transit projects include the Center City Connector, Madison BRT and Roosevelt Multimodal Corridor
- Landslide mitigation and repair (~\$1.5+M)

## Livability

- Magnuson Community Center -> \$2+M;
- Lake City Community Center -> \$5M (over 2 years)

# Sharing Prosperity and Opportunity

- Increase Equitable Development Initiative (EDI) Fund to \$16M (dedicating proceeds from the sale of former Public Safety Building site)
- Implement initial steps of the Duwamish Action Plan, as led by OSE and OPCD
- Establish the Tenant Landlord Resource Center at SDCI, per Council policy direction
- Initiate the Seattle Retirement Savings Plan
- Provide funding to support Deferred Action for Childhood Arrivals (DACA) renewal applications
- Fund OIRA's Immigrant Family Institute



# Addressing the City's Financial Obligations

- Increase appropriation to the Judgment and Claims Subfund by \$13.4M to pay for recent and projected settlements
- Review financial policies governing management of the Judgment and Claims Subfund by the end of first quarter 2018