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, 13th 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