

# Budget Performance Measures

In an ongoing effort to be a more efficient, effective, and accountable City government, Seattle is expanding and deepening its work to track city government's performance. As a component of the Citywide Performance teams work, the 2018 Proposed Budget is on its third year of the performance budgeting pilot. The Budget Performance Measures is a pilot project that explores the potential use of the annual budget book to discuss and display performance measures and related financial information for City departments. Budget book measures add another dimension by connecting performance information to actual spending and changing budgets over time.

The proposed 2018 budget includes 34 measures across nine departments. These measures add a wide array of essential services to the conversation, including topics such as affordable housing, homelessness, transit, condition of arterials, universal Pre-K, permitting, and library collections, among others.

The follow departments participated in the 2018 Performance Measure Budget Book Pilot in order of appearance:

- Office of Arts and Culture
- Department of Parks and Recreation
- Seattle Public Library
- Department of Education and Early Learning
- Human Services Department
- Seattle Department of Construction and Inspections
- Office of Housing
- Seattle Fire Department
- Seattle Department of Transportation

## Investing in the Arts

### Cultural Partnerships: Creative Advantage Program

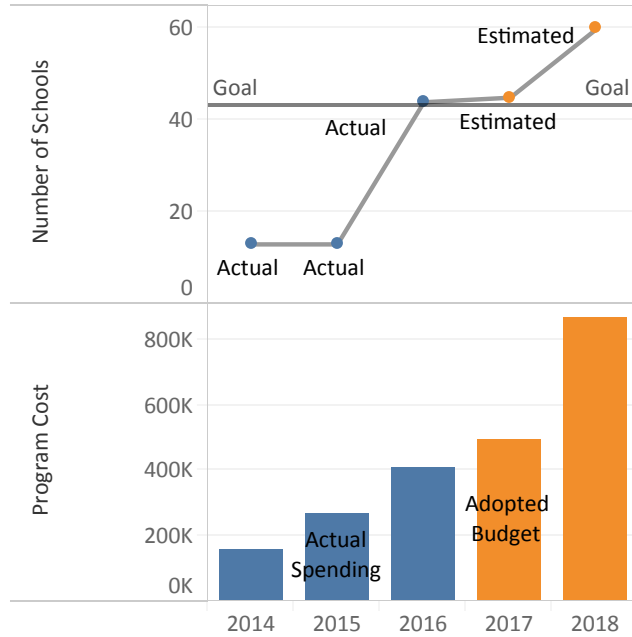
*2018 Adopted Budget: \$864,500*

**Program Summary:** The Creative Advantage is the arts plan for Seattle schools, built as a partnership between the City, Seattle Public Schools (SPS) and the Seattle Foundation to address the arts access gap and foster equity and quality for K-12 SPS students by 2020. The program, conceived in 2008, began with several years of district research and planning supported by a national grant. School implementation to deliver high-quality, 21st century arts education to students in neighborhood pathways began in 2013. Arts provides three years of funding for professional development for teaching artists and partnerships between schools and arts organizations. After three years, Arts expects the pathway schools to have the capacity to fund the programs on their own. Arts staff oversee these contracts and manage the City’s side of the Creative Advantage program, including the teaching artist roster.

**Past Performance:** As a result of these investments, 13 Central pathway schools received access to music education for the first time in 30 years in 2015. In 2016, an additional 31 schools received access to music education, bringing the total to 44 schools.

**2018 Goal Statement:** Expand access to arts education to K-12 students in Seattle to 60 schools.

**Expected Result:** Arts expects to see the addition of 16 more schools in the Southeast pathway, as well as the development of new skill center programming with increased funding in the budget. Skill centers are part of SPS’s career and technical education, and will create a more explicit focus on workforce development and career readiness.



Measure	2014 Actual	2015 Actual	2016 Actual	2017 Estimated	2018 Estimated
Number of Schools Implementing Creative Advantage	13	13	44	45	60

Measure	2014 Actual	2015 Actual	2016 Actual	2017 Adopted	2018 Adopted
Total Dollars	\$160,000	\$270,000	\$410,734	\$492,500	\$864,500
Total Positions (FTEs)	1.0	1.0	1.5	1.5	2.0

## Investing in the Arts

### Cultural Partnerships: Cultural Investments

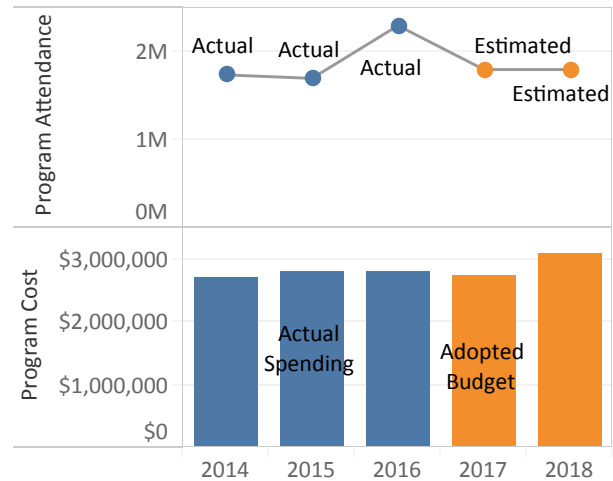
*2018 Adopted Budget: \$3,100,000*

**Program Summary:** The Office of Arts and Culture’s (Arts) cultural partnerships programs provide financial support for performances, events, facilities, exhibitions, and the creation and presentation of artworks. Projects range from neighborhood festivals, to main stage performances, to arts training for youth. Since the program was initiated in 1971, the office's total investment in artists and cultural organizations has been greater than \$50 million. Cultural investments promote a livable city, vibrant with a diversity of arts and cultural events, programs and services for everyone who lives, visits and works in Seattle.

**Past Performance:** In 2015, Arts supported more than 413 arts and cultural events, programs and participatory opportunities for families, adults, youth and students to experience throughout the City.

**2018 Goal Statement:** Maintain opportunities to attend and participate in grant funded art and cultural programs and services.

**Expected Result:** In 2018, Arts expects to see attendance in line with 2017.



Measure	2014 Actual	2015 Actual	2016 Actual	2017 Estimated	2018 Estimated
Number of Artists and Cultural Organizations Funded	367	375	413	368	370
Number of People Attending Grant-funded Programs*	1,740,000	1,700,000	2,300,000	1,800,000	1,800,000

Measure	2014 Actual	2015 Actual	2016 Actual	2017 Adopted	2018 Adopted
Total Positions (FTEs)	3.75	3.75	4.75	4.75	4.75
Total Dollars**	\$2,711,710	\$2,802,927	\$2,800,000	\$2,750,000	\$3,100,000

\*This figure represents attendees at events where Arts contributed funds towards the event and participant counts were available.

\*\*Reflects program costs only, does not include staffing costs

## Investing in the Arts

### Cultural Partnerships: Racial Equity Trainings

2018 Adopted Budget: \$173,500

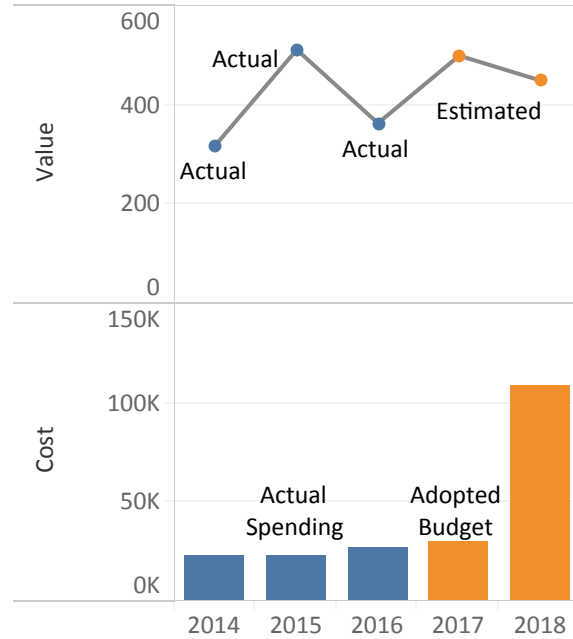
**Program Summary:** The Seattle Office of Arts & Culture (Arts), in conjunction with the Office for Civil Rights (OCR), offers arts and cultural organizations the tools to begin to eliminate institutional racism and build racial equity through workshops and trainings. The numbers below represent individual artists and administrators who have participated in racial-equity trainings.

**Past Performance:** In 2015, Arts served more people than estimated and at a lower program cost because one of the trainings was offered through a multi-jurisdiction partnership that leveraged City resources for a greater community impact. In addition, 80 of those served participated in a 40+ hour commitment via racial equity learning cohorts. These cohorts are part of the Turning Commitment into Action program, bringing participants from 10-13 organizations together to assess where their organizations are on a continuum of racial equity work and building a plan to advance their commitment.

**2018 Goal Statement:** Maintain a similar level of programming for workshops and trainings. Continue leveraging resources to serve more people from arts and cultural organizations at a lower program cost. The program will be moving toward a “train the trainer” approach that will include fewer people, but longer in depth training so it can be brought back to organizations. 2018 funding will be broken out into the following areas:

- Racial Equity Cohorts = \$50,000
- Turning Commitment into Action Cohorts = \$50,000
- Administrative and Interdepartmental Coordination = \$8,500

**Expected Result:** Arts expects to see an ongoing focus on racial equity work within Arts programs, as well as continued programming for the arts and culture communities.



Measure	2014 Actual	2015 Actual	2016 Actual	2017 Estimated	2018 Estimated
Number of Race and Social Justice Initiatives Participants from Arts and Cultural Organizations	320	512	364	500	450

Measure	2014 Actual	2015 Actual	2016 Actual	2017 Adopted	2018 Adopted
Average Cost Per Participant	\$73	\$45	\$74	\$71	\$63
Total Program Cost	\$23,290	\$23,058	\$27,126	\$30,000	\$108,500

**Provide welcoming and safe spaces to play, learn, contemplate and build community**

**Provide a high-quality, financially sustainable golf operation**

2018 Proposed Budget \$11,302,982

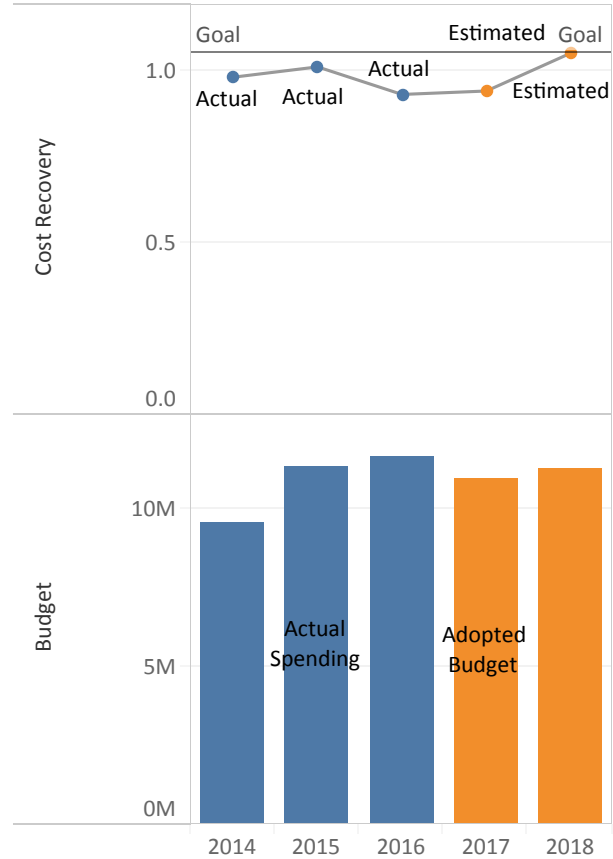
**Program Summary:** Golfers play more than 200,000 rounds at the City of Seattle’s four public courses. Revenue from greens fees, driving range fees, restaurants, and merchandise sales covers the courses’ operating costs and provides for ongoing major maintenance work and golf improvements. Premier Golf operates the courses while Department of Parks and Recreation runs the ground maintenance operations.

The golf program’s financial sustainability depends on the City continuing to provide competitive courses and amenities for golfers. Investments made in the Golf Master Plan, such as the recently renovated Jefferson Park Clubhouse and driving range and the driving range and perimeter trail around the Jackson Golf Course, support the long-term sustainability of the golf program. The annual revenues received by providing this recreation opportunity to the golf community is vital to sustaining this public amenity.

**Past Performance:** In 2016, the Golf Program recovered 93% of its expenses, short of the 105% goal.

**2018 Goal Statement:** Provide a high-quality golf experience within a sustainable operating model that covers operating and capital improvement expenses and returns 5% of gross revenues to support general park and recreation services. DPR will assess the Golf Program in 2018 to evaluate whether the program can realistically cover 100% or more of its expenses.

**Expected Result:** Golf revenues can vary year-over-year as they are materially-impacted by weather. For example, as of mid-2016, unusually wet weather caused the number of golf rounds region-wide to be down by approximately 7%.



Measure	2014 Actual	2015 Actual	2016 Actual	2017 Estimated	2018 Estimated
Golf Cost Recovery	98%	101%	93%	94%	105%
Golf Revenues	\$9,376,868	\$11,456,743	\$10,827,000	\$10,351,000	\$11,897,876

Measure	2014 Actual	2015 Actual	2016 Actual	2017 Adopted	2018 Adopted
Total Budget	\$9,584,006	\$11,332,883	\$11,667,533	\$10,999,000	\$11,302,982
Total Positions (FTEs)*	24	24	24	24	24

\*FTE total for Golf includes Parks positions only. Additional staff support golf programs as employees of Premier Golf.

**Provide welcoming and safe spaces to play, learn, contemplate and build community**

**Maintain assets for continued public use and enjoyment**

2018 Adopted Budget: \$18,818,651

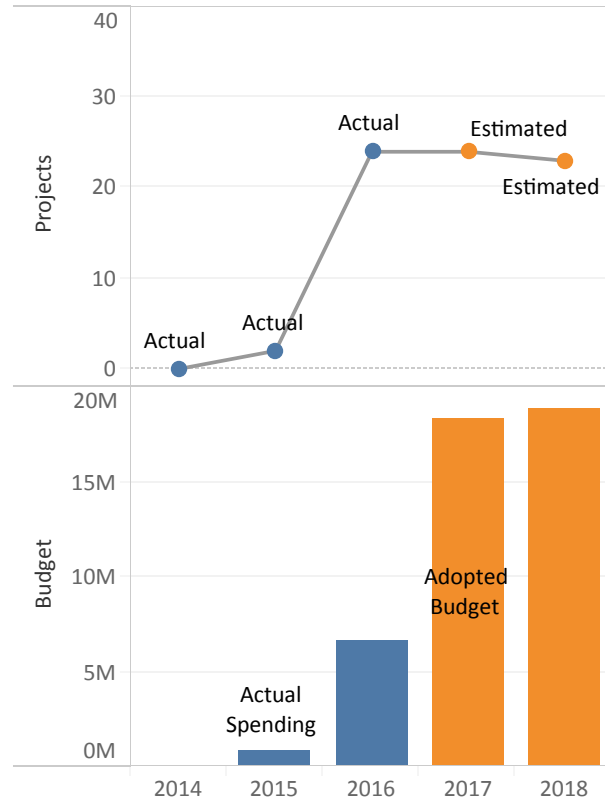
**Program Summary:** The Parks and Recreation system includes developed parks, forests and green spaces, athletic fields, swimming pools and beaches, golf courses, community centers, and a conservatory. The City has a financial obligation to maintain all of these assets for continued public use and enjoyment. A major maintenance project is a capital investment intended to preserve a facility. Typically, these projects are sizeable and can take anywhere between 1-3 years to complete.

In 2014, Seattle voters passed the Seattle Parks District and earmarked a significant portion of the funding to address major maintenance needs.

**Past Performance:** In 2016, DPR completed 24 major maintenance projects (e.g. repairing roofs, pipes, electrical systems, boilers and paving). DPR also finished renovations of the play areas at Lincoln Park (North), Webster Park and Gilman Park and began renovations of the following seven play areas: Prentis Frazier, Georgetown, High Point, Dearborn, Discovery, Hiawatha, and South Park. DPR also restored 100 acres of urban forest and resolved 33 property encroachments.

**2018 Goal Statement:** DPR established a six year goal of completing 118 projects—three during the 2015 ramp-up year and an average of 23 per year for 2016-2020.

**Expected Result:** Major maintenance funding is a primary component of the Seattle Parks District financial plan through 2020. The number of completed projects may vary year-over-year as individual major maintenance projects can vary significantly in size/scale. For example, one major maintenance project could be a small comfort station renovation, a ballfield upgrade from grass to synthetic turf, or a complete overhaul of a park’s pathway system.



Measure	2014 Actual	2015 Actual	2016 Actual	2017 Estimated	2018 Estimated
Completed Projects	0	2	24	24	23

Measure	2014 Actual	2015 Actual	2016 Actual	2017 Adopted	2018 Adopted
Total Budget	\$0	\$843,291	\$6,677,007	\$18,359,659	\$18,819,000

**Provide welcoming and safe opportunities to play, learn and build community**

**Maintain assets for continued public use and enjoyment**

2018 Adopted \$39,179,885

**Program Summary:** The City of Seattle’s parks system includes approximately 4,500 acres of developed park space in 400 locations throughout Seattle. Department of Parks and Recreation (DPR) has a financial obligation to maintain these assets for continued public use and enjoyment.

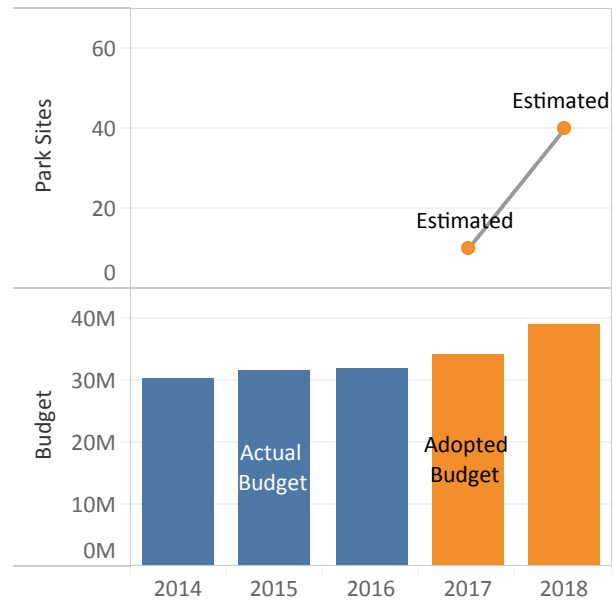
To meet this obligation, geographically-based crews keep grass and trees watered and trimmed, remove litter and garbage, maintain athletic fields and picnic shelters, clean off-leash dog areas, irrigate, establish new trees and plants, clean restrooms, keep play areas safe, support volunteer projects, and help prepare for special events.

To ensure these parks are maintained equitably and effectively across the system, DPR piloted an inspection program in 2017 based in part on recommendations made through a City Council-lead performance review of grounds maintenance activities. The pilot began in the fourth quarter of 2017.

**Past Performance:** This is a new initiative, initial results will occur in 2017.

**2018 Goal Statement:** Pilot a new park inspection program in 2017 and establish a longer-term approach based on lessons learned in pilot year. The goal is to inspect 10% of developed parks within the system annually.

**Expected Result:** These open spaces and recreational facilities are open to all members of the community, and as density increases, their use by the community is anticipated to increase which will affect future maintenance costs. While the resources required to maintain a specific park are influenced by the park’s size, amenities, natural features and usage, the cost per acre measure includes costs across the system as a whole.



Measure	2014 Actual	2015 Actual	2016 Estimated	2017 Estimated	2018 Estimated
Number of park sites inspected	0	0	NA	10	40
Acres of park land (4,500)					

Measure	2014 Actual	2015 Actual	2016 Actual	2017 Adopted	2018 Adopted
Cost per Acre	\$6,789	\$7,028	\$7,150	\$7,631	\$8,706
Total Positions (FTEs)	234	243	244	243	265
Total Spending on Parks	\$30,549,162	\$31,627,943	\$32,176,942	\$34,338,013	\$39,179,885

**Provide welcoming and safe opportunities to play, learn and build community**

**Teach our community to swim**

2018 Adopted Budget: \$6,934,842

**Program Summary:** The Department of Parks and Recreation (DPR) recognizes the importance of knowing how to swim in a city surrounded by water. Drowning is the second leading cause of unintentional injury or death for children 1-17 years old in Washington. Our goal is to get kids and adults proficient at swimming so they can safely participate in programs at swimming beaches, eight indoor and two outdoor pools as well as safely participate in recreational activities such as boating and fishing.

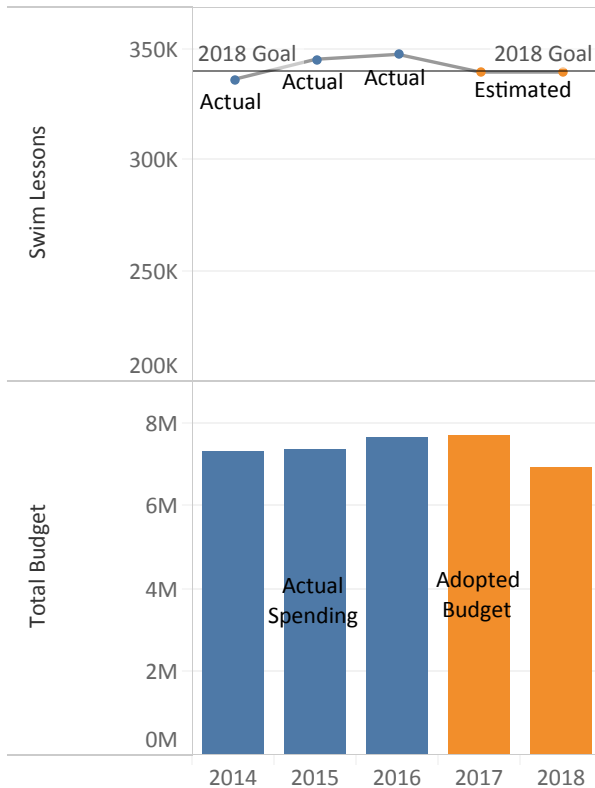
DPR’s pool programs include swim and water safety lessons, fitness classes, lap swims, and recreation swims. There are also various special events, swim team rentals, summer swim team programs, high school rentals for their swim teams, and other rentals (e.g. scuba classes).

**Past Performance:** In 2016, DPR taught more than 347,996 lessons at swimming pools and swimming beaches well exceeding the target of 270,000 lessons.

**2018 Goal Statement:** Given the past success of the swim lesson program, DPR raised the target from 270,000 to 340,000 for 2017. For 2018, DPR will continue to set the goal at 340,000.

**Expected Result:** The number of lessons has grown by 23% over the past five years. DPR attributes that to: (1) the expansion of Rainier Beach Community Center and Pool facility, (2) increased funding for scholarships, (3) expanded free lessons at swimming beaches, and (4) DPR’s increased emphasis on the importance of swim lessons.

Because capacity at pool facilities is limited, there is steep competition for space, especially during the evening hours. Swim lessons must compete with popular uses such as lap swimming, aerobics, and competitive swim teams. Adding more lessons at any facility requires shuffling other popular activities. In 2018, DPR will add a seventh day of operation to the Meadowbrook Pool. The additional Sunday hours will allow DPR to meet unmet demand for swim lessons and provide additional swimming opportunities for the community.



Revenue from program fees covers a substantial amount of the staffing, utilities, and operating costs of the pools. The cost recovery of an individual pool varies based on the specifics of the facility, the programs and amenities offered, and the number of participants utilizing the City’s low-income swim fees. The cost recovery figure averages cost recovery across the 10 pools.

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Department of Parks and Recreation

Measure	2014 Actual	2015 Actual	2016 Actual	2017 Estimated	2018 Estimated
Number of Swim Lessons	336,709	345,793	347,996	340,000	340,000

Measure	2014 Actual	2015 Actual	2016 Actual	2017 Adopted	2018 Adopted
Swimming Pool Revenues	\$5,020,413	\$5,212,516	\$5,185,925	\$5,314,100	\$5,339,101
Swimming Pool Cost Recovery	68.70%	70.70%	67.60%	68.80%	67.10%
Total Swimming Pool Budget	\$7,305,597	\$7,373,020	\$7,672,001	\$7,723,165	\$6,934,842
Total Positions (FTEs)	46.25	48.25	49.25	49.25	49.25

## Support Community Engagement in Park and Recreation Service

### Engage the community through meaningful volunteer opportunities

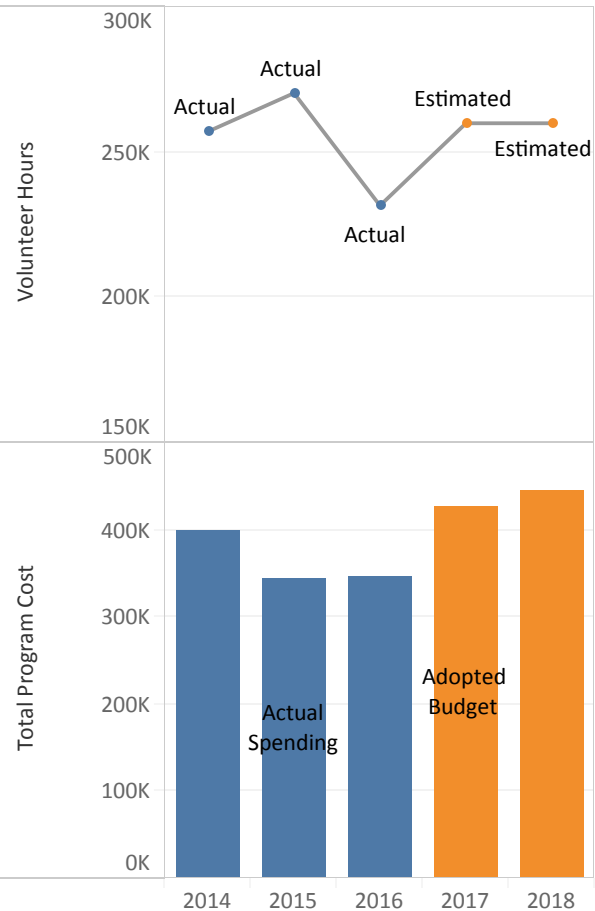
2018 Adopted Budget: \$445,247

**Program Summary:** Volunteers engaged in public service are the community leaders of today and tomorrow. By engaging in public service, volunteers build skills, get active, create community, meet neighbors, make new friends, invest in their neighborhoods, and bring new voices to decision-making processes. The Department of Parks and Recreation (DPR) employs Volunteer Programs Coordinators who recruit, register, supply, train and supervise volunteers. Additionally, staff at various work sites support volunteers through training, tools, materials, and provision of the administrative services volunteers need to succeed.

**Past Performance:** Between 2010 and 2013, there was an average of 360,866 volunteer hours donated by the community to support Parks and Recreation initiatives and programs per year. In 2014, hours declined to 257,152 and in 2015, there was an increase to 270,360 volunteer hours. In 2016, the hours declined to 231,675. Assuming a \$20 value of each hour, 257,152 equates to a \$5.4 million investment from our community volunteers.

**2018 Goal Statement:** Support a successful community engagement program by maintaining meaningful volunteer opportunities at 260,000 hours per year.

**Expected Result:** Increasingly, volunteers are demonstrating a preference for short-term, highly social, one-time opportunities, whereas previous volunteers committed to a particular program or project for years. Volunteers with regular duties, such as a steward at a forest restoration site, a basketball coach, or a math tutor, require much less staff support than volunteers for a single large event. Nevertheless, DPR is seeing these individual work parties grow in size, scope, and intensity as organizations look for ways their employees can give back to the community. Despite these changing conditions, DPR aims to maintain the current level of volunteer support.



Measure	2014 Actual	2015 Actual	2016 Actual	2017 Estimated	2018 Estimated
Number of Volunteer Hours	257,152	270,360	231,675	260,000	260,000
Cost to Administer Per Volunteer Hour	\$1.56	\$1.27	\$1.50	\$1.64	\$1.69

Measure	2014 Actual	2015 Actual	2016 Actual	2017 Adopted	2018 Adopted
Total Program Cost	\$399,957	\$344,224	\$346,749	\$427,390	\$445,247

## Investing in the Library's Collection

### Library Collections

*2018 Adopted Budget: \$9,396,000*

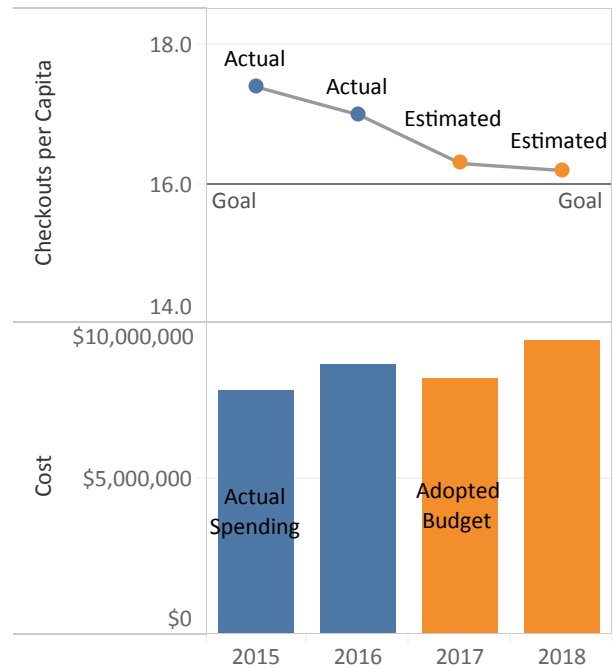
**Program Summary:** The Seattle Public Library provides access to lifelong learning and economic, social and cultural benefits for all. By providing free access to a vast range of educational, cultural and technological resources, the Library maintains the well-established and essential role of contributing to an informed and engaged community. Seattle is among the most literate cities in America, and as the city's population increases and changes, The Seattle Public Library's collections of books and other items will also need to grow and change to continue to serve a broad and diverse range of interests, literacy and lifelong learning needs, while ensuring equitable access to formats that patrons prefer or require.

**Past Performance:** Overall circulation in 2016 increased by 1% compared to 2015. Checkouts of physical books, DVDs and CDs have declined, while checkouts of digital materials, particularly streamed music, have increased. For more detail about our collections, please see:

<https://performance.seattle.gov/stat/goals/mfyh-i4i9/4q79-v3a2/qttv-cafw>

**2018 Goal Statement:** Maintain at least 16 checkouts of Library items per Seattle resident in 2018.

**Expected Result:** In 2018, the Library expects to see continued growth in circulation of digital materials and declines in physical materials. The Library continues to expand its digital offerings. In 2017, with levy funding, the Library launched Peak Picks, a new collection designed to make more popular, high-interest adult fiction and nonfiction print books available to patrons visiting the Library. Within the first two months of launch at eight pilot locations, Peak Picks books circulated 4.5 times more than books in the Library's regular adult fiction and non-fiction collection. This collection expanded systemwide in November 2017. In 2018, the Library expects continued growth in digital circulation and overall declines in physical circulation. Inflationary pressures in digital materials will likely reduce the Library's buying power and may slow the growth in digital circulation.



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Measure	2015 Actual	2016 Actual	2017 Estimated	2018 Estimated
Total Collection Size (all formats)	2,251,679	2,276,133	2,301,679	2,326,679
Checkout of Print Materials	5,680,255	5,406,698	5,261,417	5,243,000
Checkout of E-books/E-audiobooks	1,871,681	2,125,836	2,398,205	2,709,972
Checkout of CDs/DVDs/Audiobooks	3,262,493	2,918,637	2,662,797	2,426,037
Checkout of Downloadable/Streamed Music and Videos	363,542	908,942	961,678	1,109,000
Checkout of Other Materials	366,076	347,998	335,931	323,894
Total Checkouts	11,544,047	11,708,111	11,620,028	11,811,903
Seattle Population	662,400	686,800	713,000	714,547
Checkouts per Capita	17.4	17	16.3	16.2

Measure	2015 Actual	2016 Actual	2017 Adopted	2018 Adopted
Total Program Cost	\$7,812,666	\$8,633,374	\$8,184,825	\$9,396,000
Support from The Seattle Public Library Foundation	\$1,328,343	\$1,151,735	\$1,100,000	\$1,745,025
General Fund/other Library revenues and other private..	\$6,484,323	\$7,481,638	\$7,084,825	\$7,650,975

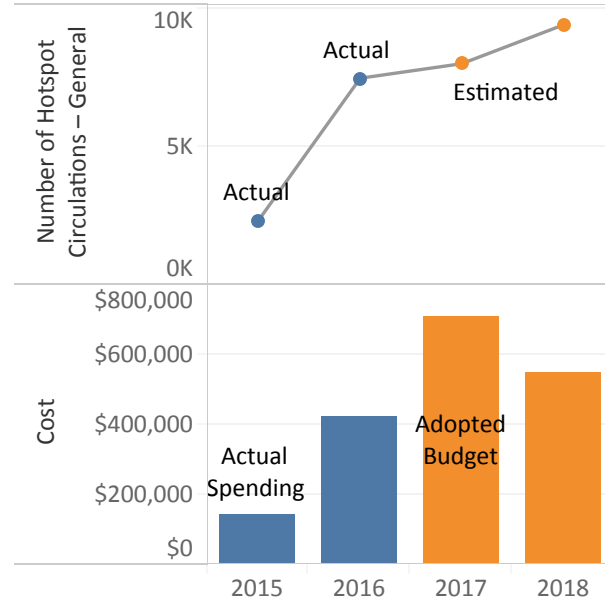
## Investing in Digital Equity

### Internet Access to Seattle residents

*2018 Adopted Budget: \$594,380*

**Program Summary:** Computer access and technology literacy have become basic requirements in today's society. A 2014 City of Seattle Information Technology Access and Adoption report revealed that over 90,000 Seattle residents lacked internet access at home. The Seattle Public Library provides over 800 internet-enabled public computers system-wide, free Wi-Fi access at all of its branches and 825 mobile hotspots to allow patrons to borrow the internet. The Library provides hotspots for a three-week checkout period to all patrons through its general circulation program and offers longer checkouts through its outreach program. The Library's outreach hotspot program provides individualized digital instruction and extended hotspot lending periods to those most in need.

**Past Performance:** Beginning in May 2015, the Library began circulating 125 hotspots to patrons. By July, the Library increased that number to 325. In 2016, the program was expanded again to provide 575 hotspots in general circulation and 200 hotspots through outreach, which is designed to reach specific populations that have access barriers and provide longer term access and more specialized training and support. An additional 50 hotspots were added in 2017 with one-time Department of Neighborhoods' Youth Voice, Youth Choice funds. The Library circulated hotspots 7,475 times in 2016. The most recent survey of users of the Library's hotspot program shows that 41% of patrons who checked out a hotspot had no internet access at home and 31% reported that they had incomes of under \$20,000 per year. For more detail about the Library's digital access programs, please see: <https://performance.seattle.gov/stat/goals/mfyh-i4i9/4q79-v3a2/wspb-utwm>



**2018 Goal Statement:** Bridge digital divide by providing internet access to Seattle residents by lending up to 925 hotspots through general circulation and outreach in 2018.

**Expected Result:** In 2017, the Library expects to achieve hotspot circulation targets for its general circulation and outreach program. In 2018, the Library will have new financial resources to support 725 hotspots and will use prior year savings to maintain 2017 service levels. In early 2018, the Library anticipates completing a vendor selection process that may impact the number of devices available for circulation.

Measure	2015 Actual	2016 Actual	2017 Estimated	2018 Estimated
Number of Hotspot Devices	325	775	825	925
Number of Hotspot Circulations – General	2,349	7,475	8,000	9,400
Number of Hotspot Circulations - Outreach	46	323	500	500
Average cost per circulation- General (3 week loan)	NA	\$38	\$51	\$44
Average cost per circulation- Outreach (16-24 week loan)	NA	\$417	\$606	\$516

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Seattle Public Library

Measure	Submeasure	2015 Actual	2016 Actual	2017 Adopted	2018 Adopted
Total Program Cost	Cable Franchise Fees		\$257,457	\$450,000	\$452,000
	Levy Proceeds			\$93,099	\$90,630
	Support from The Seattle Public Library Foundation	\$141,435	\$164,999		
	Youth Voice, Youth Choice funds			\$165,000	
	General Fund				\$51,750
Grand Total		\$141,435	\$422,456	\$708,099	\$594,380

Measure	2015 Actual	2016 Actual	2017 Adopted	2018 Adopted
Budgeted FTE		0.5	2.5	2

## Investing in our Immigrant Communities

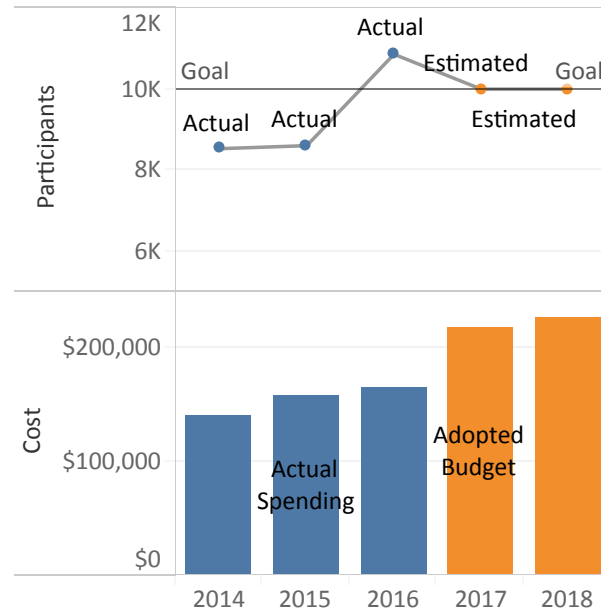
### English Classes and Literacy Services

2018 Adopted Budget: \$ 227,075

**Program Summary:** The Seattle Public Library plays a key role as a point of contact for many immigrants to Seattle who need help with English by providing basic English as a Second Language (ESL) and literacy services as well as classes that support the path to citizenship.

**Past Performance:** In 2016, the Library offered 444 ESL classes, 162 adult education tutoring sessions, 155 Talk Time sessions, and 142 citizenship classes, which reached over 10,800 attendees. These programs give adult learners opportunities to gain English language proficiency, achieve their citizenship goals and develop an understanding of the American culture and the United States governmental processes. The Library served a diverse group of participants from over 60 different countries and from ages 14 to 88. In late 2016, the Library unexpectedly lost access to the volunteer literacy and ESL instructors when our partner organization discontinued this service. The Library is now contracting with a vendor that provides paid instructors and assessment tools.

**Goal Statement:** Provide English language classes and literacy support for immigrants and native speakers to at least 10,000 program attendees in 2018.



**Expected Result:** In 2018, the Library expects to attract at least the same number of participants in its ESL and its literacy support classes as it draw in 2017. If additional private funding becomes available, the Library expects to pilot new approaches to reach these audiences and achieve better results in participants' English language acquisition.

Measure	2014 Actual	2015 Actual	2016 Actual	2017 Estimated	2018 Estimated
Number of Classes/Sessions	842	958	903	970	970
Total Attendees	8,532	8,607	10,859	10,000	10,000

Measure	2014 Actual	2015 Actual	2016 Actual	2017 Adopted	2018 Adopted
Total Program Cost	\$140,863	\$158,770	\$165,601	\$218,094	\$227,075
General Fund/other Library revenues				\$160,829	\$164,083
Support from The Seattle Public Library Foundation	\$140,863	\$158,770	\$165,601	\$57,265	\$62,992
Average Cost per Attendee per Session	\$16.51	\$18.45	\$18.39	\$21.81	\$22.71

## Investing in Student Success

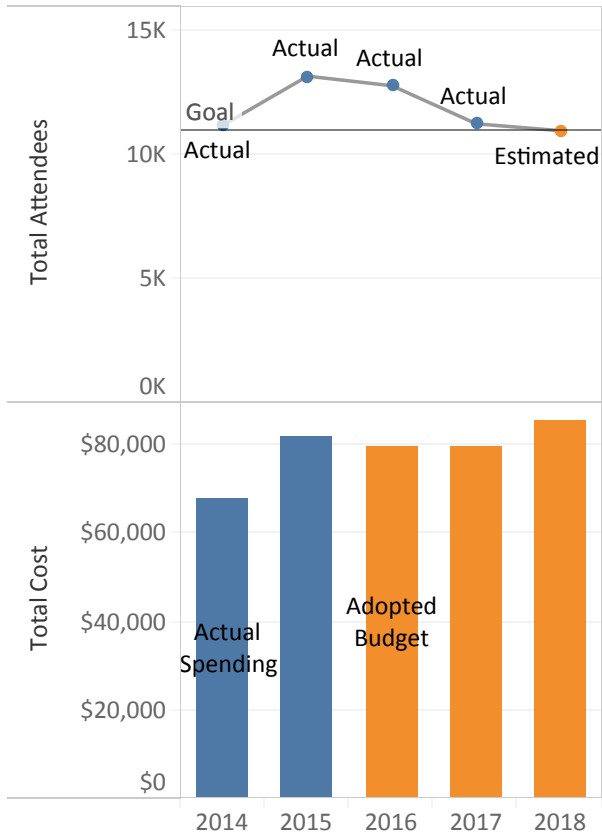
### Homework Help

*2018 Adopted Budget: \$85,316 (2017-18 SY)*

**Program Summary:** All young people need to be engaged in a variety of high-quality learning experiences. The Seattle Public Library provides these experiences as part of its commitment to serve youth and families. Homework Help is a free, drop-in service designed to be a welcoming space to complete homework, gain academic skills and connect with Library resources.

**Past Performance:** During the 2016-17 school year, there were a total of 1,153 Homework Help sessions with an average attendance of nearly 10 students per session offered at 10 branches throughout the city. Overall, attendance declined by 1,500 compared to the prior year, and early elementary age student attendance declined by 17%. Attendance was down at Homework Help for three reasons; 1) Seattle Public Schools made homework optional for grades k-5, 2) bell times at Seattle Public Schools changed resulting in elementary school students getting to the Library earlier in the day and leaving before the start of the Homework Help sessions, and 3) both Beacon Hill and High Point branches were closed for several weeks during the school year for refurbishment. Despite these factors, the Library still served over 1,750 individual students. The most recent surveys show that 56 percent of students reported that Homework Help improved their grades. For more information on Homework Help, please see: <https://performance.seattle.gov/stat/goals/mfyh-i4i9/4q79-v3a2/ip8m-32ei>

**2017-18 Goal Statement:** Increase students’ academic success by maintaining a total of 11,000 attendees at Homework Help sessions during the 2017-18 school year.



**Expected Result:** The Library expects to maintain the level of homework help attendance achieved in the 2016-2017 school year, however, the temporary closure for refurbishment at Lake City Branch could affect results. The Library will offer homework help at 11 locations in 2017-2018, including a new homework help site at Greenwood Branch. The Seattle School District’s bell time schedule and elementary school homework policy are expected to continue to impact Homework Help attendance in the 2017-2018 school year.

In light of changes at Seattle Public Schools, the Library is evaluating the program and plans to add a skill building component. With the reduction of homework for elementary school age children, many parents are concerned that they cannot provide enrichment activities because of financial or language barriers. The Library will continue improving the quality of the program by investing in training for the volunteers who work with students, in addition to collecting feedback from program participants through surveys that are available in multiple languages.

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Seattle Public Library

Measure	2014 2013-14 Actual	2015 2014-15 Actual	2016 2015-16 Actual	2017 2016-17 Actual	2018 2017-18 Estimated
Total Attendees	11,232	13,206	12,817	11,280	11,000
Average Students per Session	7.4	9.6	10.3	9.8	9.6
Number of Total Sessions	1,519	1,371	1,245	1,153	1,150

Measure	2014 2013-14 Actual	2015 2014-15 Actual	2016 2015-16 Adopted	2017 2016-17 Adopted	2018 2017-18 Adopted
Total Program Cost (detail below):	\$67,669	\$81,745	\$79,655	\$79,804	\$85,316
General Fund/other Library revenues	\$28,756	\$29,250	\$29,755	\$29,755	\$71,416
Support from The Seattle Public Library Foundation	\$38,913	\$52,495	\$49,900	\$49,329	\$13,900
Avg. Cost per Student per Session	\$6.02	\$6.19	\$6.21	\$7.01	\$7.76

## Investing in Academic Success Promote 3rd Grade Reading Excellence

*2018 Adopted Budget: \$8,331,995*

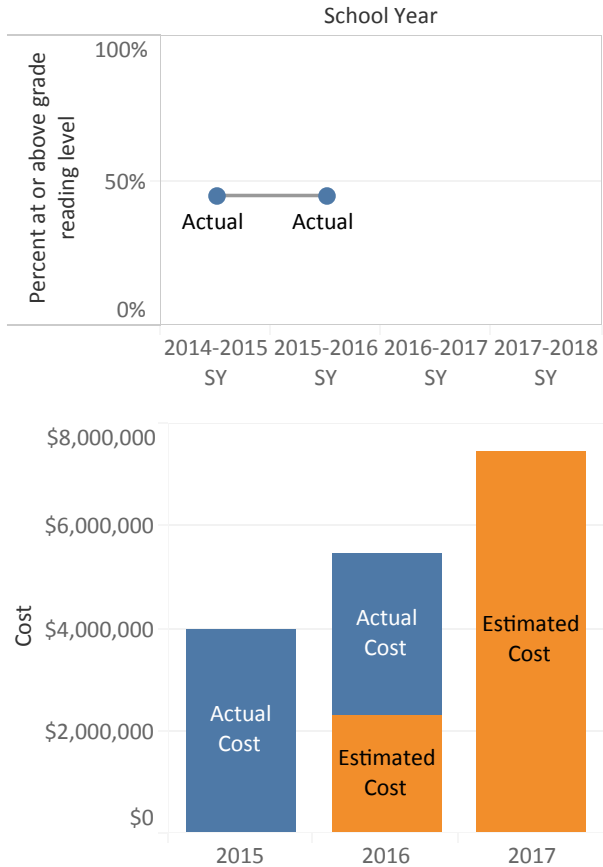
**Program Summary:** The ability to read by the end of third grade is a strong predictor of the likelihood a student will achieve continued academic success and graduate from high school. As of 2014, more than one in five third-grade students in Seattle Public Schools did not meet the standard on Washington State's third grade reading exam. The City's Families and Education Levy (levy) investments in Innovation Elementary schools are designed to address this need by funding strategies and facilitating partnerships that enhance reading skills.

**Past Performance:** 45% of the third-grade students in levy-funded Innovation Elementary Schools met standard on the 2014-15 state English Language Arts exam. This performance level continued during the 2015-16 School Year (SY). Due to the transition to the new, more rigorous Smarter Balanced state assessments, which changed the way student proficiency was measured, results after the 2014-15 school year should not be compared to results prior. Over time, as levy-funded schools implement and refine their intervention strategies, DEEL expects to see an increase in average third-grade reading proficiency levels. The 2016-17 school year results will be available in late fall of 2018.

**2017-18 Goal Statement:** Increase the percentage of levy Innovation Elementary School third-graders reading at or above grade level.

**Expected Result:** Three new elementary schools will become Innovation Schools in 2016-17, bringing the total to 19. Implementation plans allow for a maximum of four additional schools to receive new funding in the 2017-18 school year. It is expected that the addition of Innovation Schools will increase the percent of levy elementary school third graders reading at or above grade level once programs are fully online.

(Continued on next page)



Department of Education and Early Learning

Measure	2014-2015 SY Actual	2015-2016 SY Actual	2016-2017 SY Estimated	2017-2018 SY Estimated
Number of Schools	12	16	19	21
Cost/School	\$293,833**	\$305,193	\$369,487	\$394,046
Percent of Levy Elementary School third graders reading at or above grade level ****	45% of third graders met the standard on the 2014- 15 state English/ Language Arts exam	45% of third graders met standard on the 2015-16 state English/ Language Arts exam	Available fall 2017	

Measure	2015		2016		2017	
	2014-2015 SY Actual	2015-2016 SY Actual	2015-2016 SY Actual	2016-2017 SY Estimated	2016-2017 SY Estimated	2017-2018 SY Estimated
Total Program Cost*	\$2,245,566	\$1,739,729	\$3,143,364	\$2,306,393	\$4,713,865	\$2,720,298

\*Total Elementary Innovation investments provide reading, math, and English Language Learner supports to K-5 students

\*\*Includes the 2014 portion of the 2014-15 SY actuals

\*\*\*Includes the 2018 portion of the 2017-18 SY budget

\*\*\*\*Previous years should not be compared to 2014-15 School Year (SY) due to the transition to the Smarter Balanced state assessment

## Investing in Academic Success

### Work Toward Citywide Preschool

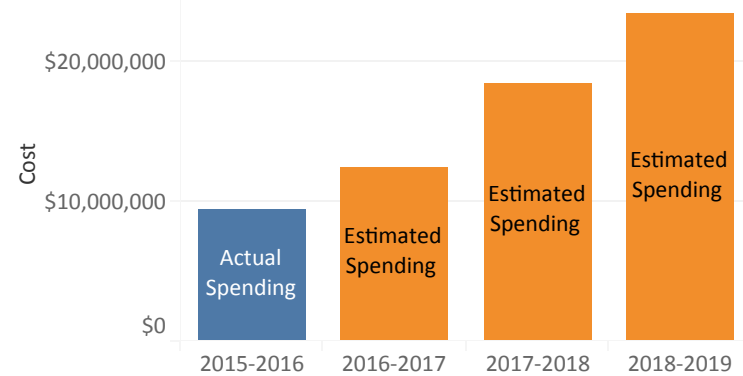
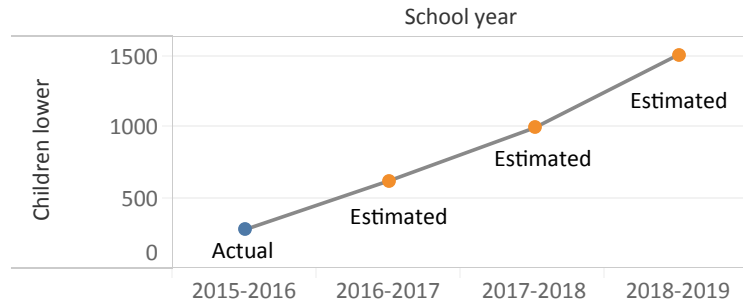
*2018 Adopted Budget: \$20,602,337*

**Program Summary:** In Seattle today, economic and racial disparities persist in third-grade reading levels, fourth-grade math levels, and high school graduation rates. Over the last decade, research has shown that investments in high-quality early learning lead to better academic and life outcomes for children and families. The Seattle Preschool Program (SPP) expands access to high-quality preschool services for Seattle children.

**Past Performance:** In 2016-17, 627 children were served in 33 classrooms across the city. DEEL is making policy and process improvements to refine provider and child selection and improve participation as implementation progresses.

**2018 Goal Statement:** 1) Increase the number of children served in the Seattle Preschool Program to an estimated 1,000 in the 2017-18 School Year (SY). DEEL anticipates serving about 11% three- and four-year-olds by the end of the 2018-19 school year which amounts to about 1,500 students. 2) Determine what elements and structures are necessary to implement a high-quality and accessible city-wide preschool.

**Expected Result:** The SPP implementation plan increases the scale of services provided each year while also lowering the cost per child due to cost efficiencies. As seen in the SPP Budget and Outcomes Data table below, the per-student cost decreased from \$27,195 in 2015-16 to \$19,628 in 2016-17 – a 27% decrease.



Measure	2015-2016 SY Actual	2016-2017 SY Estimated	2017-2018 SY Estimated	2018-2019 SY Estimated
Number of Classrooms	15	33	54	75-85
Number of Students	280	627	1,000	1,520
Total Program Cost	\$9,426,870	\$12,385,371	\$18,420,589	\$23,373,952
Cost per Student*	\$33,667	\$19,753	\$18,421	\$15,378

Measure	2015 Actual	2016 Actual	2017 Estimated	2018 Estimated
Total Program Cost (Fiscal Year)	\$3,760,816	\$8,673,497	\$14,056,803	\$20,602,337

\*includes provider payments, in-house coaching and professional development, educator tuition assistance, facility development funds, and associated administrative costs

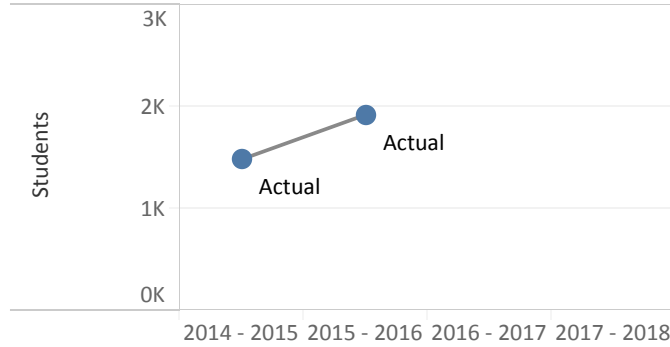
## Investing in Academic Success

### Promote Summer Learning

*2018 Adopted Budget: \$3,699,987*

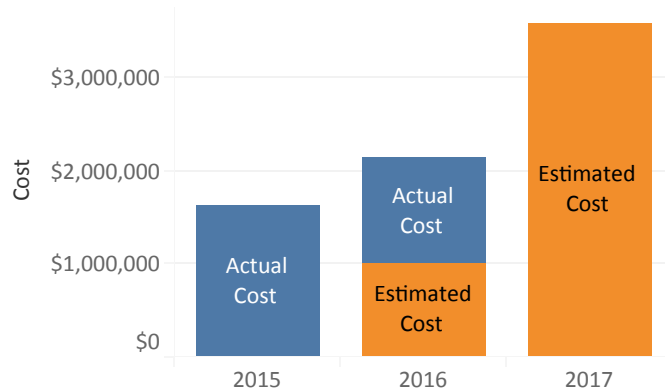
**Program Summary:** Research has shown that all students experience learning losses when they do not engage in educational activities during the summer, but that low-income children experience greater summer learning losses than their higher-income peers. The Families and Education Levy (levy) funds summer learning opportunities provided by Seattle Public Schools and community-based organizations to mitigate summer learning loss.

**Past Performance:** 1,925 students attended levy-funded summer learning programs in 2016 (2015-2016 School Year (SY)). The upward trend in students served will continue as additional funding becomes available in each year, per the levy implementation plan.



**2017-18 Goal Statement:** Increase the number of students served by summer learning programs funded by the Families and Education Levy.

**Expected Result:** DEEL expects the number of students served by summer learning programs funded by the Families and Education Levy to increase to 2,075 in 2017 and 2,430 in 2018. In the final funding period of summer 2019, the goal is to serve 3,000 students. Summer 2019 services are expected to reach approximately 26% of students not meeting grade-level standards on state assessments in Seattle Public Schools.



Measure	2014 - 2015 SY	2015 - 2016 SY	2016 - 2017 SY	2017 - 2018 SY
Number of Sites	25	38	50	50
Number of Students	1,488	1,925	TBD**	TBD
Cost per Student	\$1,047	\$960	TBD**	TBD

Measure	2015		2016		2017	
	2014 - 2015 SY	2015 - 2016 SY	2015 - 2016 SY	2016 - 2017 SY	2016 - 2017 SY	2017 - 2018 SY
Total Program Cost	Actual \$926,800	Actual \$699,468	Actual \$1,148,143	Estimated \$1,000,176	Estimated \$2,384,757	Estimated \$1,186,547

\*Includes the 2014 portion of the 2014-15 SY actuals

\*\*Summer program registration in progress

## Investing in Academic Success

### Promote Student Health

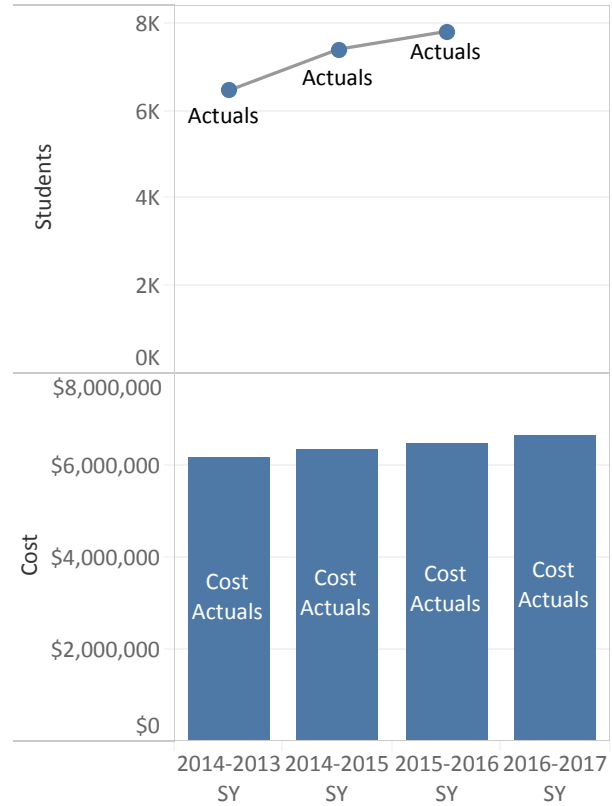
*2018 Adopted Budget: \$6,816,491*

**Program Summary:** The Families and Education Levy (Levy) funds school-based health centers (SBHCs) in 26 schools to improve the academic performance and health of Seattle students. The Levy also funds school health support services (school nurses) who collaborate and coordinate with school-based health centers for improved student health and academic success. Research has demonstrated that healthy students learn better. Seattle students who use SBHCs have better attendance and grades than students who do not use these services.

**Past Performance:** Health services focus on three primary targets in middle and high schools they operate in (elementary schools have different targets): number of students served, attendance record of their students and the pass rate of their students. In School Year (SY) 2015-16 school-based health center services supported 7,830 K-12 students. Of the students receiving school-based health center services and health support services (school nurses), 7,108 or 51% had fewer than 10 absences per year and in middle and high school, 8,443 or 75% of these students passed all their classes.

**2018 Goal Statement:** Health services will maintain their current service level for students. SBHCs will continue to provide full-time health providers, patient coordinators, and mental health providers at each of their sites.

**Expected Result:** Funding for SBHCs will remain stable for the remainder of the 2011 Families and Education Levy. Thus, DEEL does not expect that the number of students served will change substantially in 2017 and 2018.



Measure	2014-2013 SY Actuals	2014-2015 SY Actuals	2015-2016 SY Actuals	2016-2017 SY Actuals
Number of Sites	25	25	25	25
Number of students	6,484	7,419	7,830	Not Available
Measure	2014 Actuals	2015 Actuals	2016 Actuals	2017 Actuals
Total Program Cost	\$6,187,472	\$6,335,971	\$6,494,371	\$6,656,729

## Domestic Violence and Sexual Assault Support

### Addressing Gender-Based Violence

2018 Adopted Budget: \$4,455,626

**Program Summary:** Annually the Human Services Department (HSD) invests more than \$5 million in services and programs to address domestic violence, sexual assault, commercial sexual exploitation, prevention, intervention, coordinated response, and offenders’ accountability programs. These investments include programs that deliver support to populations with limited or no English proficiency.

**Past Performance:** HSD aims to increase access for survivors of gender-based violence and their family, specifically those from marginalized communities. An additional 80 clients will be served via investments in DV Community Advocacy, Sexual Assault Victim Services, and/or Commercial Sexual Exploitation Victim Services.

**Expected Result:** Because of the increase in funding in the 2018 Proposed Budget HSD estimates that contracted providers will serve a higher number of clients in 2018 than in 2017. The department will continue to work towards increasing equity and decreasing disparities.



Measure	2014 Actual	2015 Actual	2016 Actual	2017 Estimated	2018 Estimated
Cost per client served	\$1,763	\$1,731	\$584	\$1,070	\$1,076
Number of individuals receiving support services *	2,548	2,627	4,176	2,948†	4,141

Measure	2014 Actual	2015 Actual	2016 Actual	2017 Adopted	2018 Adopted
Total Program Cost	\$4,490,901	\$4,547,154	\$2,438,752	\$3,155,626	\$4,455,626

\*The reported “Actual number of individuals receiving support services” only accounts for gender-based violence investments in direct supportive services. To decrease duplicate services, this number is limited to investments in: DV Community Advocacy, Sexual Assault Victim Services, and Commercial Sexual Exploitation Victim Services. The number does not include: DV Emergency Shelter, DV Transitional Housing, DV Legal Assistance, DV After Hours Cell Phone, Barterer Intervention Services, and Gender-Based Violence Prevention.

† The 2017 estimate is the contracted capacity with providers.

## Emergency Meals\*

### Emergency Meals to Persons and Families Without Sufficient Resources

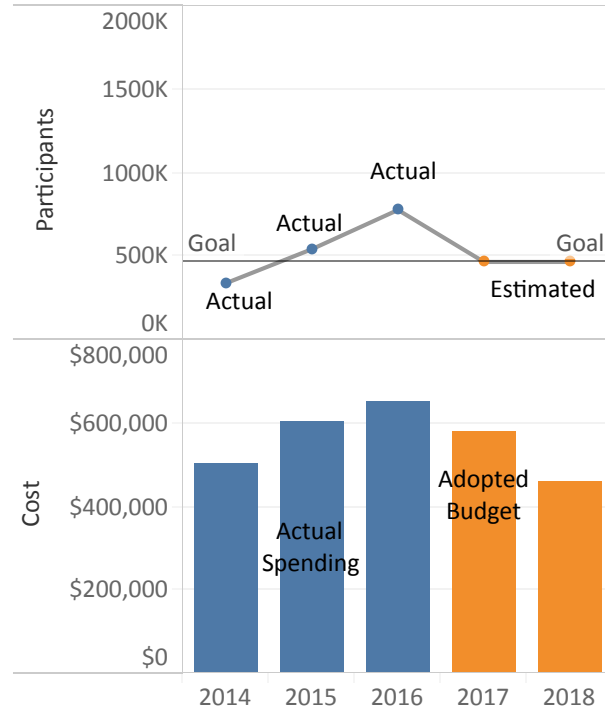
2018 Adopted Budget: \$461,735

**Program Summary:** Each year, the Seattle Human Services Department (HSD) helps people meet their basic nutritional needs by investing in emergency meal programs for people who are homeless or low income.

**Past Performance:** From 2015 to 2016 the number of emergency meals provided to the community increased by more than 200,000 meals to 778,692.

**2018 Goal Statement:** Provide sufficient quantity of emergency meals to meet the needs of those without sufficient resources.

**Expected Result:** The current estimate listed is for the contracted capacity with providers. However, because of a continued partnership between emergency meal programs and King County Mobile Medical Van, HSD may have additional capacity to serve more emergency meals in 2018 beyond the provided estimate.



Measure	2014 Actual	2015 Actual	2016 Actual	2017 Estimated	2018 Estimated
Cost per participant served	\$1.48	\$1.11	\$0.84	\$1.24	\$0.99
Number of individuals received emergency meals	340,138	544,036	778,692	467,330†	467,330

Measure	2014 Actual	2015 Actual	2016 Actual	2017 Adopted	2018 Adopted
Total Program Cost	\$503,723	\$605,305	\$653,282	\$581,298	\$461,735

\*Previously this area reported emergency meals and food. However, to bring this into alignment with other reporting—Performance.gov and monthly reports to the Human Services Public Health City Council Committee—HSD has updated to report only emergency meals. 2014-2016 actuals for past performance were updated based on this change.

† The 2017 estimate is the contracted capacity with providers.



## Homeless Shelters

### Provide Shelter and Access to Housing Options for People and Families Experiencing Homelessness

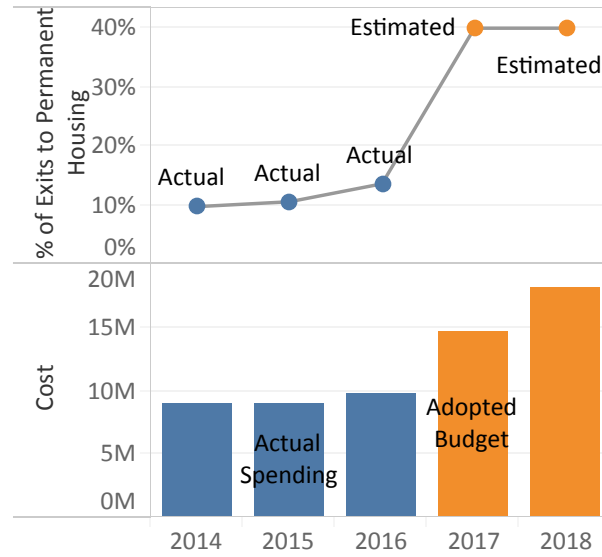
*2018 Adopted Budget: \$18,050,632*

**Program Summary:** The 2017 Point in Time Count of individuals experiencing homelessness in Seattle/King County showed 5,485 people living unsheltered without a place to sleep. In response to the growing homeless population, Human Services Department (HSD) implemented the Pathways Home initiative in September 2016. This initiative provides a framework for reducing unsheltered homelessness and increasing the speed and efficiency in which people move from homelessness to permanent housing.

**Past Performance:** In 2016, the “% of Exits to Permanent Housing” from shelter to permanent housing was 13.6%. A major focus of Pathways Home is to increase this percentage. To achieve this goal, HSI is supporting shelter providers with technical assistance and training so they are better equipped to exit people to permanent housing.

**2018 Goal Statement:** Decrease length of stay in homeless shelters and decrease rate of shelter clients returning to homelessness.

**Expected Result:** Increase shelter exits to permanent housing to meet targets identified in Appendix D of the Pathways Home Action Plan: <https://www.seattle.gov/Documents/Departments/pathwayshome/ActionPlan.pdf>



Measure	2014 Actual	2015 Actual	2016 Actual	2017 Estimated	2018 Estimated
Length of Stay (Average Bed Nights)	43	45	45	45	20
Returns to Homelessness	1.69%	2.69%	1.94%	10%	10%
# of Exits to Permanent Housing	842	992	1,270	1,500	2,200
% of Exits to Permanent Housing	9.73%	10.56%	13.60%	40%	40%

Measure	2014 Actual	2015 Actual	2016 Actual	2017 Adopted	2018 Adopted
Total Program Cost*	9,009,662	9,005,219	9,703,434	14,653,426	18,050,632

‡ Figures above do not include staffing costs for HSD. The 2017 Adopted and 2018 Endorsed budget figures only include emergency shelter services. They do not include rapid rehousing, transitional housing, street outreach or other homeless services.

## Senior Centers

### Older Adults Improve their Health through Senior Center Participation

*2018 Adopted Budget: \$1,695,418*

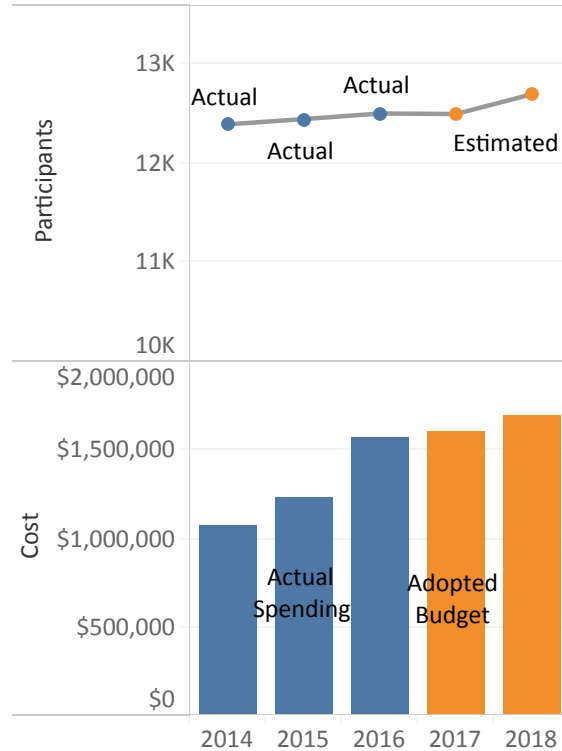
**Program Summary:** Senior Centers are places where older adults can access a range of activities and services to improve their health, wellbeing, and independence. Senior Centers are also important community and neighborhood hubs that raise awareness of aging issues, promote aging readiness, and generate support for healthy aging.

**Past Performance:** In 2016, the Human Services Department (HSD) continued tracking the impact of Senior Center programs with the Senior Center Consumer Satisfaction survey. For 2016, 95% of participants reported improved physical health and 96% reported increased ability to maintain independence. While the total number of participants leveled off slightly in 2016, participants of color increased to 58%.

**2018 Goal Statement:**

- 1) Measure the rate of older adults reporting improved health as a result of participating in Senior Center programs.
- 2) Increase the number of older adults participating in Senior Center programs, particularly older adults of color.

**Expected Result:** The number of seniors in northeast Seattle participating in Senior Center activities will grow as a result of the program in this geographic region. In 2018, HSD will work with the centers to strengthen demographic data collection. HSD will also disaggregate outcome survey results so that disparity data can be evaluated.



Measure	2014 Actual	2015 Actual	2016 Actual	2017 Estimated	2018 Estimated
Number of Senior Center participants	12,396	12,449	12,505	12,500	12,700
% participants of color	39%	45%	58%	50%	50%
% reporting improved health	96%	95%	96%	96%	96%

Measure	2014 Actual	2015 Actual	2016 Actual	2017 Adopted	2018 Adopted
Total Program Cost	\$1,078,266	\$1,236,093	\$1,571,025	\$1,600,522	\$1,695,418

## Youth Employment

### Provide youth and young adults with meaningful employment opportunities

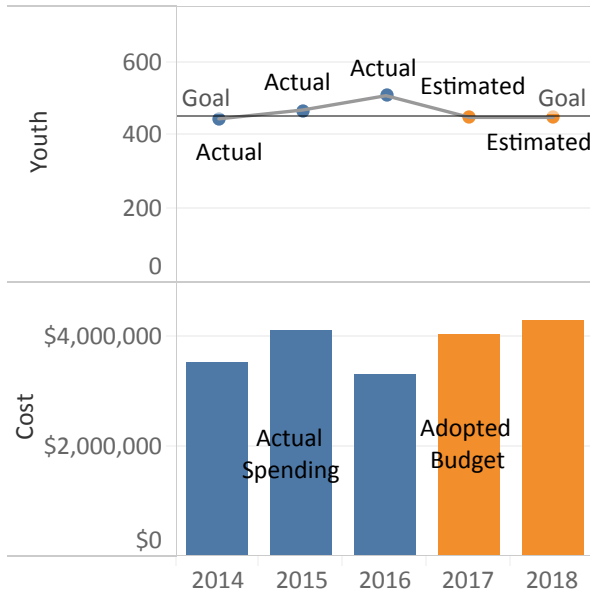
2018 Adopted Budget: \$4,298,391

**Program Summary:** The Seattle Youth Employment Program (SYEP) offers underserved youth and young adults meaningful employment opportunities that serve as a critical first step on the pathway to post-secondary attainment and adult employment. Internships and short-term, entry level jobs are offered by City departments, as well as private sector partners. The Human Services Department (HSD) provides funding for 450 paid positions, while private sector employers provide funding for the remainder of the positions.

**Past Performance:** 509 youth were placed in internships in 2016, an increase from past years.

**2018 Goal Statement:** Place 450 youth in HSD-funded internships by December 31, 2017.

**Expected Result:** The current estimate of 450 youth placed in internships for 2017 and 2018 is informed by the contracted capacity with providers. The funding for the SYEP program will continue at level funding in 2017 and 2018, which will ensure support for 450 youth internships each year.



Measure	2014 Actual	2015 Actual	2016 Actual	2017 Estimated	2018 Estimated
Number of youth placed in internships	446	470	509	450 *	450 *
Cost per youth served	\$7,935	\$8,802	\$6,527†	\$9,027	\$9,552

Measure	2014 Actual	2015 Actual	2016 Actual	2017 Adopted	2018 Adopted
Total Program Cost	\$3,538,911	\$4,136,710	\$3,322,420†	\$4,061,930	\$4,298,391

\* HSD supports a total of 800-1000 internships citywide per year. Of these total internships, 450 are funded by HSD. Due to cost savings in 2016, HSD had the ability to support 509 youth.

†In 2016, SYEP's expenses were reduced due to the following:

- HSD partnered with SDOT to provide ORCA cards to SYEP youth. This partnership decreased program transportation costs which is a large part of support services for the interns.
- SYEP's share of the rent for the Central Building was decreased due to other HSD programs being relocated to the same floor as SYEP
- HSD piloted a year-round program using fewer staff than planned. After careful analysis, the program shifted to a summer only model for 2017 which will require additional summer staff.

## Code compliance response times

### Response to code complaints

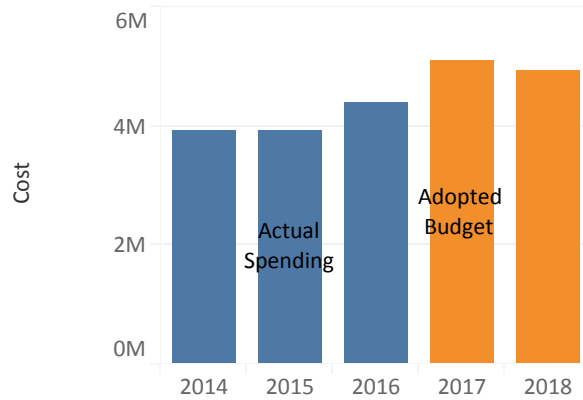
2018 Adopted Budget: \$4,927,000

**Program Summary:** A quick response to complaints is key to identifying potentially unsafe or uninhabitable conditions as well as issues that can create blight in a neighborhood if left unaddressed. The sooner SDCI responds, the more quickly they can work with responsible parties to solve problems.

**Past Performance:** Code Compliance had a 7% increase in complaint volumes between 2015 and 2016 for the complaint categories reported below: emergency housing, non-emergency housing, zoning, and construction. Code Compliance focuses on emergency housing complaints as its top priority and achieved a one-day turnaround goal in all but one case in 2016. Total housing complaints showed a slight increase, but the number of emergency housing complaints dropped by about 33%. The number of emergency complaints varies widely year to year. For construction related complaints, performance was roughly the same in 2016 although the number of complaints increased by 16.5%. Response to zoning complaints improved slightly.

For 2017, SDCI anticipates complaint volumes will remain about the same or increase slightly from 2016. Estimates for 2017 performance are based on the first three months of data (January – March 2017).

**2018 Goal Statement:** Different types of complaints have different response time goals, depending primarily on whether safety issues are present. Emergency housing complaints have a goal of a response within one working day, while the goal for zoning complaints is 80% within 10 working days. The goal for response to construction complaints is 80% within five working days.



**Expected Result:** If total complaints increase in 2017 and 2018 beyond the small levels projected, housing, zoning and construction inspector staffing will be strained and performance will decrease.

Measure	Goal Description	2014 Actual	2015 Actual	2016 Actual	2017 Estimated	2018 Estimated
Construction, including tree and site issues	80% within 5 working days	79% (964/1219)	85% (1117/1315)	83% (1270/1532)	80% (1274/1592)	80% (1325/1656)
Emergency Housing Complaints	1 working day	99% (79/80)	96% (58/61)	98% (40/41)	100% (60/60)	100% (61/61)
Housing Code (non-emergency)	80% within 7 working days	91% (360/394)	89% (358/404)	84% (370/438)	85% (380/447)	85% (387/456)
Zoning	80% within 10 working days	80% (1240/1546)	75% (1324/1758)	83% (1482/1794)	80% (1464/1830)	80% (1493/1866)

Measure	2014 Actual	2015 Actual	2016 Actual	2017 Adopted	2018 Adopted
Total Program Cost	\$3,932,882	\$3,920,142	\$4,407,415	\$5,080,000	\$4,927,000

The parenthesis describes: (the number of complaint responses that met the goal/the total number of complaints)

\* Total program cost includes costs indirectly or not related to Housing, Zoning, and Construction complaints, such as Property Owner & Tenant Assistance, Weeds, Noise, Shorelines, Vacant Buildings, and Unfit Buildings.

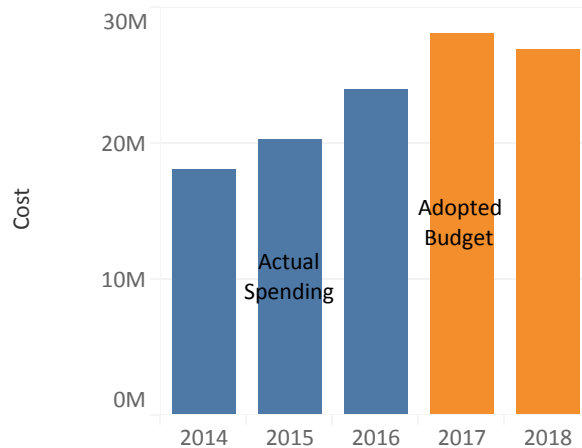
**Efficient processing of construction permits****From intake to issue**

2018 Adopted Budget: \$26,895,000

**Program Summary:** Building Construction permits are a key way in which the City of Seattle regulates the life safety aspects of buildings and code compliance. These Construction permit applications fall into four distinct categories: Simple, Medium, Complex (less than eight hours of estimated IP review) and Super Complex (eight hours or more of estimated IP review). See table footnote for distinction between categories.

**Past Performance:** Building Construction permit issue volume decreased 2.52% in 2016 as compared to 2015; increased 2.80% in 2015 as compared to 2014. 2017 is trending to be on pace with 2015 performance target turnaround times but subject to moderate swings in performance due to the volume of the work being issued. Estimates for performance in 2017 are based on January to August 2017 actuals.

**2018 Goal Statement:** The days described in the goals below represent the measure of time from intake to the point at which the permit is ready to issue. Goals vary depending on the complexity of the permit issued. More complex permits typically require additional time spent in review cycles, which includes the time it takes the applicant to make any necessary corrections or changes to the plan. In addition to calendar time, SDCI anticipates the ability to better manage and measure 'stop-clock' time when the new permitting system is implemented. Stop-clock time will help SDCI better understand the root cause of delays in the permit process by measuring actual SDCI in-process time.



**Expected Result:** SDCI anticipates the number of construction permits will stay approximately the same through 2018 and expects steady improvements in performance due to the hiring and training of new staff to manage the increased workload. SDCI anticipates a slight drop in performance in 2017 and 2018 due to increased review backlogs created by a surge of Complex Permit projects at the end of 2016 that demand more review time.

Measure	Goal Descrip..	2014 Actual	2015 Actual	2016 Actual	2017 Estimated	2018 Estimated
Simple Permit	100% in 30 days	98% (2647/2701)	99% (2661/2687)	99% (2969/2995)	99% (3276/3295)	99% (3276/3295)
Medium Permit	100% in 60 days	81% (2027/2488)	84% (2149/2562)	77% (2082/2706)	77% (2160/2800)	77% (2160/2800)
Complex Permit	100% in 90 days	27% (223/814)	32% (282/884)	31% (276/892)	21% (188/890)	21% (188/890)
Super Complex Permit	100% in 120 days	51% (163/321)	48% (175/368)	29% (105/368)	28% (72/255)	28% (72/255)

Measure	2014 Actual	2015 Actual	2016 Actual	2017 Adopted	2018 Adopted
Total Program Cost	\$18,047,243	\$20,220,877	\$24,035,509	\$28,128,000	\$26,895,000

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## Seattle Department of Construction and Inspections

The parenthesis describes: (the number of permits that met the goal/the total number of permits)

Simple include FIELD and FULL Plan Review Types (<1 hour); Medium includes FULL + Plan Review Types (1-4 hours);

Simple and Medium – Projects that typically fall into these categories are home additions and alterations, small business tenant improvements, site work permits for retaining walls, Project Impact seismic retrofits, etc. Complex includes FULL-C Plan Review Types (4-8 hours);

Complex – Projects that typically fall into this category are new single family homes, larger home additions and alterations, larger business tenant improvements, small multi-family buildings (townhouses, rowhouses), etc.

Super Complex FULL-C Plan Review Types (>8 hours). Super Complex – Projects that typically fall into this category are large new buildings, substantial alterations to existing buildings, new high rise buildings, etc.

\*Total program costs reflect business units performing related construction permitting tasks, however, this may include other costs indirectly related to the processing of construction permits.

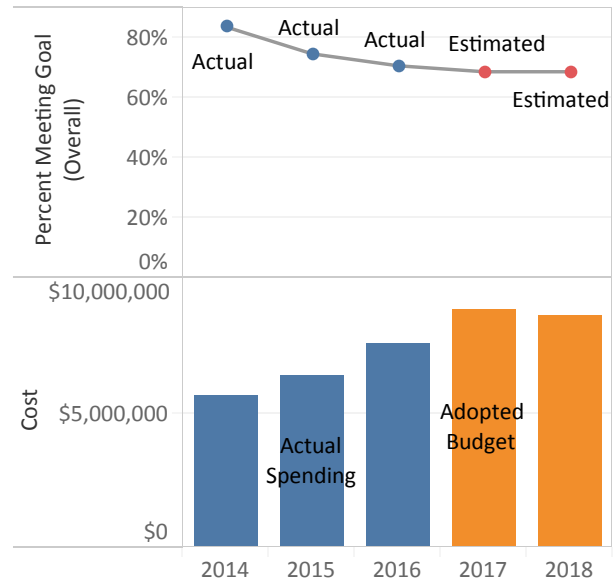
## Efficient processing of land use permits

### From intake to published decision

2018 Actual Budget: \$8,566,000

**Program Summary:** Land use permits provide a method to track and monitor land use changes and its impact to the public or environment. Land Use permit applications fall into four distinct categories: Simple, Medium, Complex and Super Complex. See table footnote for distinction between categories. Medium, complex, and super-complex projects are reviewed by a different planner group than the planners who review the simple permits. Breaking the performance into these categories will better highlight where SDCI has performance gaps, staffing shortages, or system issues.

**Past Performance:** Land use permit application volume decreased -2.66% in 2016 as compared to 2015; increased about 20% in 2015 as compared to 2014. Simple permits take approximately 10 hours of staff time whereas Complex permits can take 60-150 hours to review. Therefore, a doubling of complex permits between 2014 and 2015 has had effects on performance in Medium, Complex, and Super Complex permit categories. Overall 2016 was comparable to 2015 performance, which was below 2014 performance based on percent of land use permits issued within the time stated in the goal. In 2016 SDCI estimated there will be fewer decisions but similar overall performance as compared to 2015 volumes. Actual 2016 overall performance showed an additional 94 published decisions as compared to 2015. Estimates for 2017 performance are based on January thru April 2017 data.



**2018 Goal Statement:** The City of Seattle established a goal of 120 days from intake to issue of a published decision for Land Use Permits, except for Super Complex Council permits. Goals vary depending on the complexity of permit issued. More complex permits typically require additional time spent in Early Design Guidance (EDG), board and/or public meetings, as well as additional review cycles.

**Expected Result:** To help improve the timeliness of permit processing, SDCI has been hiring and training new staff to manage the increased workload. SDCI anticipates the number of land use permits will stay approximately the same through 2018 with a slight decrease in performance.

Measure	Goal Description	2014 Actual	2015 Actual	2016 Actual	2017 Estimated	2018 Estimated
Simple Permit	90% in 120 days stop clock	98% (373/379)	95% (439/464)	90% (492/545)	90% (411/456)	90% (411/456)
Medium Permit	80% in 120 days stop clock	77% (167/217)	59% (132/225)	60% (131/218)	53% (114/216)	53% (114/216)
Complex Permit	50% in 120 days stop clock	32% (25/77)	24% (24/101)	7% (9/122)	23% (27/120)	23% (27/120)
Super Complex Permit	25% in 120 days stop clock	71% (5/7)	22% (2/9)	10% (1/9)	10% (1/9)	10% (1/9)
Overall Performance	-	84% (570/680)	75% (597/799)	71% (633/895)	69% (553/801)	69% (553/801)

(Continued on next page)

Seattle Department of Construction and Inspections

Measure	2014	2015	2016	2017	2018
	Actual	Actual	Actual	Adopted	Adopted
Total Program Cost	\$5,622,812	\$6,358,993	\$7,583,408	\$8,804,000	\$8,566,000

The parenthesis describes: (the number of permits that met the goal/the total number of permits)

Simple include Short Plats, Lot Boundary Adjustments (LBAs), ACU for minor telecoms.

Medium include variances, SEPA only; Public School Departures; Shoreline Substantial Development Permits (SSDP), Conditional Uses); Admin DR\*, and Temporary Uses State Environmental Policy Act (SEPA) reviews for Environmentally Critical Areas (ECA).

Complex include design review and full subdivisions.

Super complex includes Council land use actions such as Major Institution Master Plans, Rezones, Council Conditional Uses, projects with triggering an Environmental Impact Statement (EIS) and public/city projects. These projects are often controversial and involve extensive community engagement which extends the review period past 120 days.

\* Total program cost reflects business unit performing related land use permitting tasks, however, this may include other costs indirectly related to the processing of land use permits.



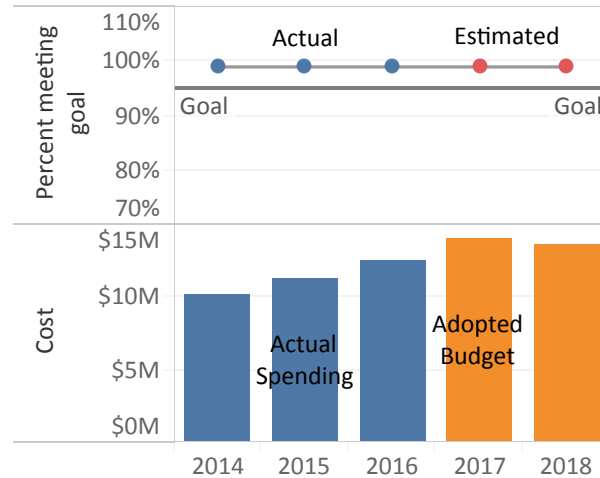
## Conduct timely inspections

### From request to inspection

2018 Adopted Budget: \$13,641,000

**Program Summary:** The Inspection Services Division promotes public safety and welfare by providing timely inspections to assure construction projects meet minimum safety and efficiency standards established by City ordinance. Inspections are required in the construction project timeline and are initiated at certain key points during construction to ensure compliance with the safety standards applicable to the project in development. The construction cannot proceed until an inspector gives approval to do so, and therefore timeliness on the part of the inspectors is essential to customer production schedules.

**Past Performance:** Inspection results are reported for electrical and construction permits. Both inspection types performed above the target goal in 2014, 2015 and 2016. The goal is to complete 95% of requested inspections within one business day of the customer requesting an inspection. Construction-related inspections performed at the target goal of a one day turnaround 100% of the time, both construction and electrical permit inspections met the goal 99% of the time in 2014, 2015 and 2016. In 2016 SDCI saw an increase in the volume of inspections for most permit types and have added staff to maintain the quality of service. Estimates inspection performance for 2017 is based on the first four months of data (January – April 2017).



**2018 Goal Statement:** The Inspection Services Division has an established goal to complete 95% of requested inspections within one business day of the customer requesting an inspection.

**Expected Results:** Overall performance has been achieved despite increasing volumes. In 2016 SDCI added additional staff to maintain timely and quality work. SDCI anticipates performance will remain consistent for 2016, 2017 and 2018.

Measure	2014 Actual	2015 Actual	2016 Actual	2017 Estimated	2018 Estimated
Construction inspections	99% (63,464/64,019)	99% (70,250/70,315)	99% (77,174/77,347)	99% (78,255/78,561)	99% (78,000/78,300)
Electrical inspections	99% (71,069/71,153)	99% (78,425/78,495)	99% (84,311/84,363)	99% (84,660/84,714)	99% (84,000/84,050)
Total Performance	99% (134,533/ 135,172)	99% (148,675/ 148,810)	99% (161,485/ 161,710)	99% (162,915/ 163,275)	99% (162,000/ 162,350)

Measure	2014 Actual	2015 Actual	2016 Actual	2017 Adopted	2018 Adopted
Total Program Cost	\$10,226,245	\$11,333,454	\$12,486,290	\$14,011,000	\$13,641,000

\* Construction Permits = Building, Mechanical, Demolition, Blanket TI, Site permits

## Investing in 2016 affordable housing levy goals

### 2009 and 2016 Housing Levy Status

*Anticipated Collections from 2016 Levy: \$37.8 million in 2018 Adopted Budget*

**Program Summary:** At the completion of its seventh and final year, the 2009 Housing Levy met its promise to Seattle voters. Each levy program has exceeded its performance goal by the end of 2016.

In August 2016 Seattle voters approved a new seven-year, \$290-million housing levy to produce affordable housing for seniors, people with disabilities, low-wage workers, and people experiencing homelessness. The levy will also provide funding for homelessness prevention and homeownership assistance. This levy replaces the 2009 Housing Levy, which expired at the end of 2016.

Since the 2016 Levy put out its first Notice of Funding Availability (NOFA) in fall of 2017 and currently has no measures to report on, this document reports on 2009 Housing Levy outcomes.

**Past Performance:** Each program of the 2009 Housing Levy met or exceeded goals promised to Seattle voters.

**2018 Goal Statement:** Meet or exceed levy goals set in the 2016 Housing Levy (see 2016 Levy Goals below)

**Expected Result:** We expect to meet or exceed goals set in the 2016 Housing Levy. We will begin to report on outcomes in 2018.

Levy Program	2009 Housing Levy Funding		Housing Produced		
	Total Levy Funding: (2010-2016)	Funding Committed: (2010-2016)	2009 Levy Goals: (2010-2016)	2009 Levy Housing Outcomes: (2010-2016)	2016 Levy Goals: (2017-2023)
Rental Production & Preservation	\$104,000,000	\$104,000,000	1,670	2,527 added, plus 410 reinvested	2,150 added, plus 350 reinvested
Acquisition & Opportunity Loans	\$6,500,000	\$7,900,000	175	234	TBD
Operating & Maintenance	\$14,400,000	\$13,200,000	220	220	510
Rental Assistance/ Homelessness Prevention (HSD)	\$4,250,000	\$4,100,000	3,025 households (2012-2016)	3,025 households (2012-2016)	4,500 households
Homebuyer Assistance	\$9,100,000	\$7,700,000	180 home purchases	191 home purchases	280 homeowners assisted

## Increasing availability of affordable housing

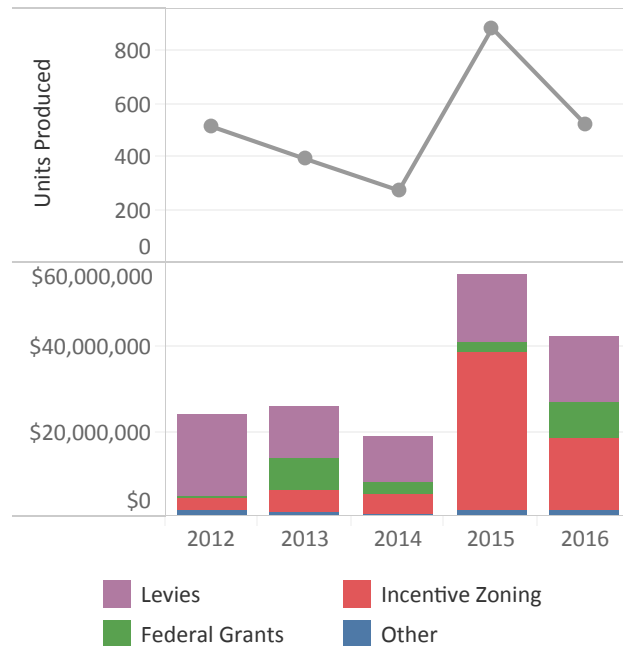
### City funds awarded for rental production

*2018 Adopted Budget: \$28.7M each year from levy; supplemented by incentive zoning revenues, federal grants, and program income.*

**Program Summary:** The Office of Housing (OH) supports the preservation and production of affordable rental housing through long-term loans to multifamily developers in Seattle. There are currently over 300 buildings that have received funding through OH, which are inspected by the Asset Management team to ensure compliance, quality, health, and safety.

**Past Performance:** By the end of 2016, there were a total of 12,949 affordable units created or in development through the Rental Housing program as low income housing. The city leveraged \$3.35 for every dollar committed in 2016. The unpredictable nature of Incentive Zoning revenues is responsible for the variation in available funds from 2015 to 2016.

**2018 Goal Statement:** Using strategies identified in the Housing and Livability Agenda (HALA), the City of Seattle has an overarching goal to add 20,000 affordable housing units between the years of 2015-2025. These units are funded through a variety of sources, including the Housing Levy. A new Mandatory Housing Affordability (MHA) program provides the regulatory framework necessary to require development projects to contribute to affordable housing, either provided on-site or through a cash contribution used to create affordable housing throughout Seattle. OH expects to produce approximately 5,000 new affordable units through payments. OH also expects another 1,000 units to be added on site in new developments. The specific number of units created in the 2017-2018 biennium is dependent upon implementing zoning changes throughout the city. The Seattle Housing Levy, renewed in 2016, has a 7-year production target of 2,150 units, over 600 of which are expected to be created in the 2017-2018 timeframe.



**Expected Result:** Affordable rental unit production is funded partially by the Housing Levy that was renewed in 2016 and will generate steady affordable housing funding over the coming 7 years. OH anticipates that other City fund sources, including proceeds of Incentive Zoning and MHA programs, will likely remain high through 2016, 2017 and 2018. However, because new construction is largely driven by market forces this fund source is expected to oscillate over time in parallel with the housing market. Ultimate unit production depends also on City dollars' leverage of other sources of funding including state, federal, and private funds.

Measure	2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals	2016 Actuals
Affordable units produced or preserved	516	394	275	890**	526
Total Funding awarded (see above table for detail)	\$23,922,781	\$25,989,792	\$19,035,061	\$57,174,024	\$42,666,448
Amount of public and private funds leveraged with each City dollar	\$4.80	\$2.97	\$3.67	\$3.44	\$3.35

\*Levy dollars include funds from all levies that were made available through the NOFA in that year.

\*\*26 additional, already affordable units, were recapitalized as part of the 2015 funding awards.

## Reducing household expenses for low-income families

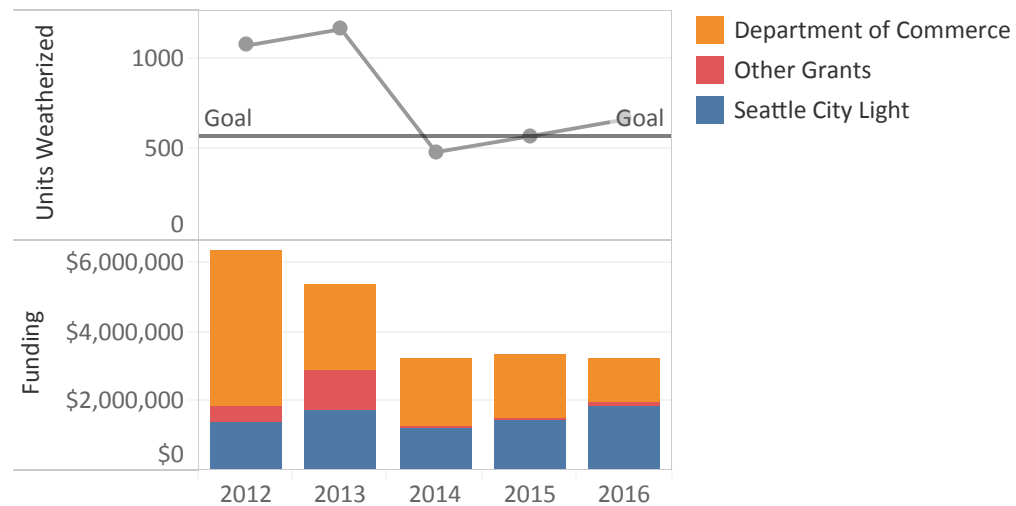
### City funds expended for weatherization

2018 Adopted Budget: \$3.5M

**Program Summary:** Utilities are one of a household's greatest expenses. The HomeWise Weatherization Program provides free energy efficiency improvements to qualified homes, increasing comfort, saving energy, and reducing housing cost. Improvements could include energy audits, insulation, air sealing, refrigerator replacements, furnace repair or replacement, and heat pump installation. HomeWise provides services to low-income homeowners and renters in both for single-family and multifamily properties.

**2018 Goal Statement:** Maintain current production levels at 575 units weatherized per year.

**Expected Results:** OH expects program resources and output to maintain at the 2015 level.



Measure	2012	2013	2014	2015	2016
Units Weatherized	1,071 units	1,161 units	487 units	575 units	667 units

Measure	2012	2013	2014	2015	2016
Department of Commerce	\$4,439,065	\$2,531,754	\$1,989,137	\$1,862,141	\$1,244,091
Seattle City Light	\$1,392,128	\$1,757,209	\$1,213,218	\$1,463,438	\$1,823,861
Other Grants	\$479,662	\$1,096,323	\$29,014	\$16,433	\$136,937

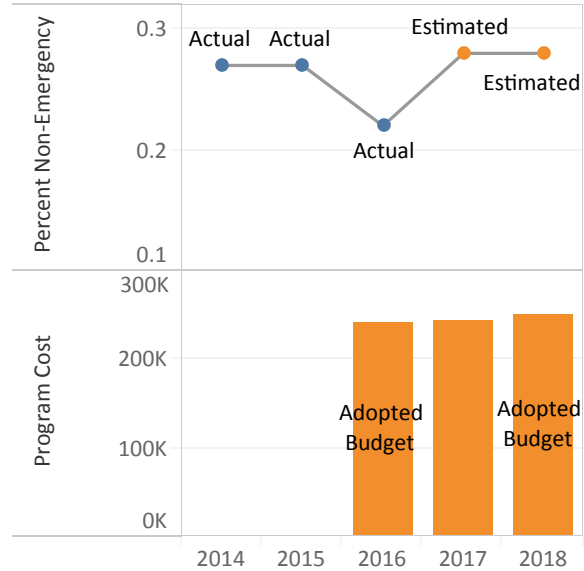
## Respond to incidents

### Operations: Responses by Seattle Fire Department to Incidents

*2018 Adopted Budget: \$212,163,674*

**Program Summary:** The Seattle Fire Department (SFD) responds to about 100,000 incidents per year. These incidents include everything from structure fires, marine fires, medical emergencies, and other disasters. The number of incidents per year is expected to increase with continued population growth in Seattle.

SFD has recently begun tracking “low acuity” responses, or 911 calls for incidents that are determined to be non-emergency situations in that they pose no immediate risk to health, life, property, or the environment. SFD responded to 21,546 non-emergency calls in 2016, which included hundreds of individuals who called 911 over five times each and many exceeding 25 requests for services. In 2016, SFD implemented a new program to reduce non-emergency calls and help high utilizers of the 911 system get registered for the appropriate services to meet their needs. This program both formally enrolls participants and informally provides outreach and services to many others. It is staffed by a program manager and a case worker, and it employs technology to track patient interactions. Reducing the growth of non-emergency calls will allow SFD resources to be more available to deploy quickly to critical, life threatening calls.



**Past Performance:** Funding was authorized to implement the Low Acuity Alarm Program, beginning in mid-2016. A work plan has been developed with initial pilots and outreach steps on track.

**Goal Statement:** Reduce the percent of non-emergency responses through direct intervention with high utilizing facilities/individuals and implementation of dispatching efficiencies.

**Expected Result:** The incident count is consistently trending upward but it is anticipated that the system-wide, aggregate Low Acuity Alarm Program impacts will be realized in 2017. An academic analysis of program results from September 2016 through June 2017 showed that enrolled high utilizers who remained in the program after two quarters showed a mean reduction of six calls per person per quarter, a statistically significant result. Based on SFD’s methodologies for the estimation of calls not made, the department believes that by the end of 2017 it will achieve its targeted reduction of 1,775 non-emergency calls.

(Continued on next page)

Seattle Fire Department

Measure	2014 Actual	2015 Actual	2016 Actual	2017 Estimated	2018 Estimated
Total SFD 911 Responses	91,275	94,346	97,042	102,632	107,045
Total Number of NonEmergency 911 Responses	24,612	24,792	21,546	27,909	29,973
Percent of 911 responses that are nonemergency	27%	27%	22%	28%	28%

Measure	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted	2018 Adopted
Total Cost of Operating Fire Department (less Fire Prevention Services)	\$178,644,442	\$177,802,113	\$175,777,984	\$192,515,172	\$194,473,799
Cost of Administering Low Acuity Alarm Program			\$241,878	\$242,892	\$250,384

## Meet nationally recognized fire response times

### Operations: Arrival on Scene of Fire and Emergency Medical Services Personnel

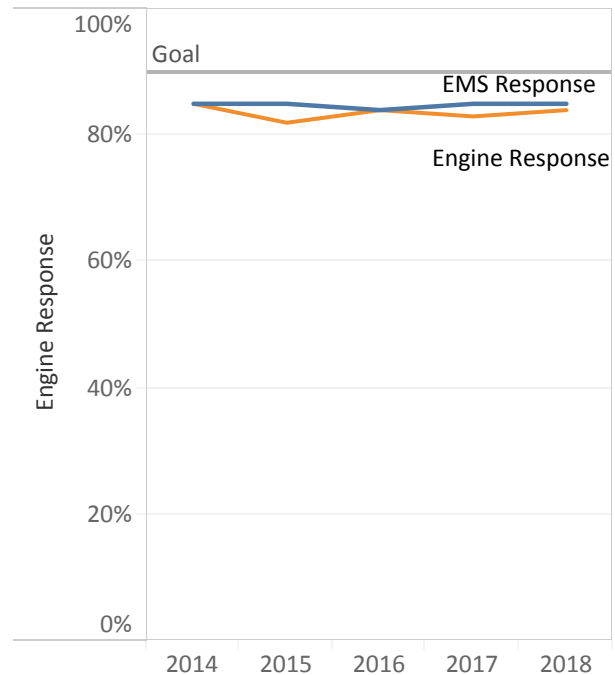
*2018 Adopted Budget: \$212,163,674*

**Program Summary:** The National Fire Protection Association (NFPA) sets standards concerning response times to fires and medical emergencies, among other things. SFD’s goal is to meet the NFPA 1710 measures to provide for the arrival of an engine company within four minutes travel time to 90% of fire suppression incidents, and the arrival of a first responder within four minutes travel time to 90% of EMS incidents. In this measurement, travel times are measured from the time the unit leaves the station to its arrival time on the scene of an emergency incident. This measurement does not account for the call-taking time of receiving the phone call at the 911 dispatch center, the call-processing time of dispatching the call and the turn out time of the unit leaving the station.

**Past Performance:** In 2016, the 90% goal was not met; results are in the mid-80 percentile.

**2018 Goal Statement:** Arrive to 90% of fire suppression and EMS incidents within four minutes.

**Expected Result:** Due to increases in population, number of employees, and commercial property uses, it is projected that the SFD will continue to experience growth in the number of emergency incidents. This will challenge the department to maintain current response time outcomes as SFD looks into the future. Ongoing investments in the Low Acuity Alarm Program (see next page) will allow SFD to reduce demand by assisting high utilizers of the 911 system. Additionally, potential modifications to dispatch protocols to more appropriately direct 911 calls to services and resources would free up SFD resources to be more available for life threatening emergency responses.



Measure	2014 Actual	2015 Actual	2016 Actual	2017 Estimated	2018 Estimated
Arrival of a first responder to 90% of EMS incidents within four minutes travel time	85%	85%	84%	85%	85%
Arrival of an engine company to 90% of fire suppression incidents within four minutes travel time	85%	82%	84%	83%	84%

## Repaving Seattle’s Key Arterial Streets

### Move Seattle Levy: Pavement condition

2018 Adopted Budget: \$15.3M

**Program Summary:** SDOT’s goal is to understand and plan for the changes of tomorrow, while delivering great service today. SDOT is improving its use of data to drive decisions, especially as it relates to street maintenance and repair.

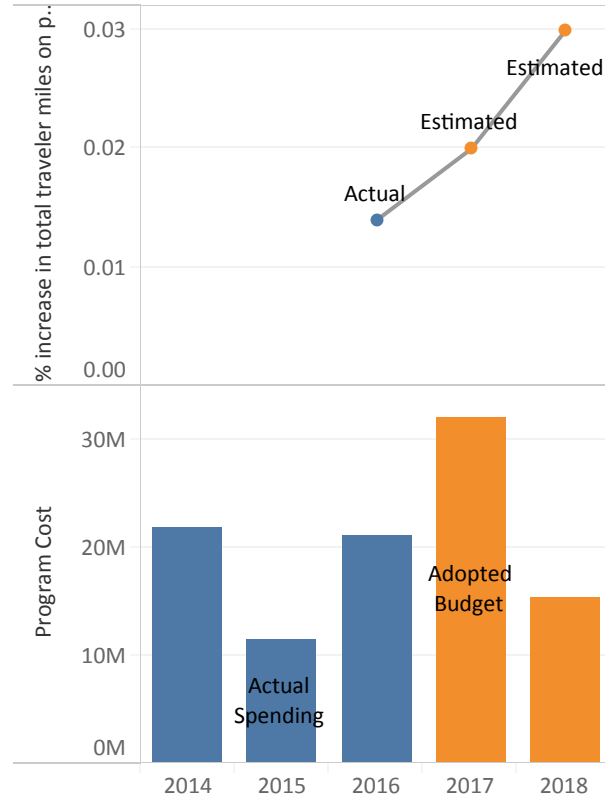
Traveler-miles represent the current number of people in cars, trucks, and buses that travel on Seattle’s streets. The aggregate number of miles traveled by these people is approximately 10 billion traveler-miles per year. Over the course of the nine-year Move Seattle levy, the City will increase the amount of traveler-miles of pavement listed in “fair” to “better” condition.

**Past Performance:** The Move Seattle Levy began in 2016. In its first year, the major paving projects completed include:

1. Mill/overlay on Renton Ave S between South 112th Street and 51st Avenue South;
2. Mill/overlay on Meridian Ave North from North 103rd Street to North 112th Street;
3. Mill/overlay on S Spokane St from Klickitat Ave SW to E Marginal Way South;
4. Mill/overlay on Greenwood Ave North from North 112th St to North 136th Street; and
5. Mill/overlay on Roosevelt Way NE from the University Bridge to NE 65th Street.

**2018 Goal Statement:** Increase “traveler miles” on pavement on arterial streets in fair or better condition due to the Move Seattle Levy

**Expected Results:** The Move Seattle levy will provide \$250 million in funding for paving projects from 2016 through 2024. Current analysis estimates that delivery of this 9-year paving plan will increase the percentage of traveler miles on arterial street pavement in fair or better condition by 11% by 2025.



Major paving projects in process or complete in fiscal year 2017 include:

1. Reconstruction of 3rd Avenue between Virginia Street and Broad Street;
2. Partial reconstruction and mill/overlay of 4th Avenue South between South Spokane Street and South Royal Brougham Way;
3. Partial reconstruction and mill/overlay of West Nickerson Street between South Spokane Street and South Massachusetts Street;
4. Mill/overlay on South Michigan Street/ South Bailey Street/ Corson Avenue South from 4th Avenue South to the I-5 ramps;
5. Mill/overlay on 6th Avenue from Yesler Way to Westlake Ave North; and
6. Completion of the 23rd Avenue corridor reconstruction (funded by the Arterial Asphalt and Concrete program).

(Continued on next page)



Seattle Department of Transportation

Measure	2014 Actual	2015 Actual	2016 Actual	2017 Estimated	2018 Estimated
% increase in total traveler miles on pavement in fair or better condition due to the Move Seattle levy (CUMULATIVE)	NA	NA	1.40%	2%	3%

Measure	2014 Actual	2015 Actual	2016 Actual	2017 Adopted	2018 Adopted
Total Paving Program Cost (ANNUAL)*	\$21.9M	\$11.5M	\$21.1M	\$32.1M**	\$15.3 M***

\*Total Paving Program Cost includes funding such as: LTGO Bonds, Commercial Parking Tax, Employee Head Tax, REET I and II, FHWA grant funds, gas tax, general fund, Move Seattle levy (begins 2016), and vehicle license fees.

\*\*2017 Adopted CIP

\*\*\*2018 Adopted CIP

## Taking Care of What We Have

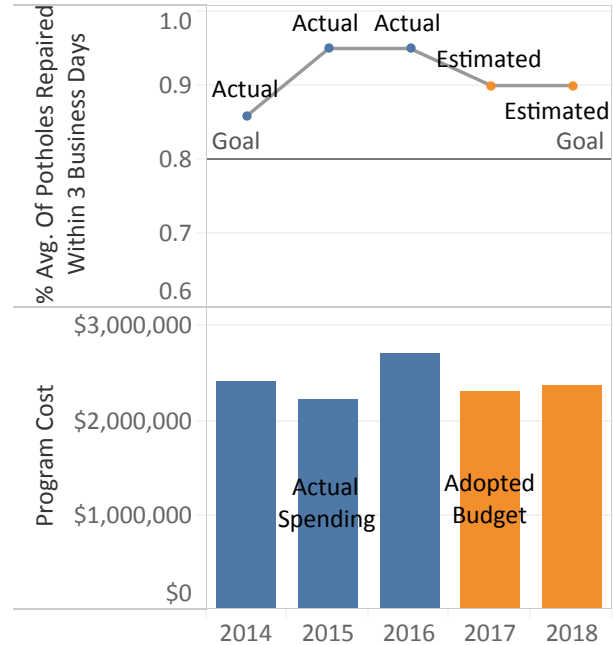
### Provide timely and efficient repair of potholes

*2018 Adopted Budget: \$2.38 million*

**Program Summary:** Potholes are perhaps one of the most visible reminders of the health of a city's major streets and local roadways. It is important to fix potholes in a timely manner to maximize rider safety and comfort while also minimizing damage to vehicles and the existing road surface.

Potholes occur when street pavement cracks and breaks because of water or traffic. Over time, the water can cause the material under the pavement to erode, causing the pavement to sink down and break. During the winter, the water under the pavement can freeze and expand, and then thaw and contract. This freeze/thaw cycle can cause the pavement to crack so that it deteriorates quickly under the weight of traffic, and then streets can seem to break out in potholes overnight.

**Past Performance:** Although repairing 80% of reported potholes within three business days of notification is a very aggressive goal for a big city transportation department, SDOT routinely achieves this target. In fact, SDOT has met or exceeded this goal in 48 of the last 54 months on record and often exceeds 90% of potholes repaired within three days of notification. 2017 was a particularly difficult year due to the weather; Seattle had the wettest October to April since records began in 1895 and the coldest winter in a generation. This cold wet weather compounded with poor pavement condition and increased traffic results in potholes. Over the past three years spending on pothole repair has exceeded the pothole repair budget. Funding to close the gap in the pothole repair budget was taken from other SDOT O&M projects, mainly from the Street Surface Repair budget. By using the Street Surface Repair budget to fill potholes, SDOT is unable to complete asphalt and concrete pavement repairs that are bigger than potholes.



**2018 Goal Statement:** Repair 80% of reported potholes within three business days.

**Expected Result:** In 2017-2018, SDOT expects to continue to consistently meet or exceed the existing performance measure of repairing 80% or more of potholes repaired within three business days of notification.

Measure	2014 Actual	2015 Actual	2016 Actual	2017 Estimated	2018 Estimated
% avg. of potholes repaired within 3 business days	86%	95%	95%	90%	90%
Total number of potholes repaired	15,582	17,651	19,074	17,500	17,500

Measure	2014 Actual	2015 Actual	2016 Actual	2017 Adopted	2018 Adopted
Total Program Cost	\$2,409,624	\$2,220,236	\$2,720,857	\$2,310,230	\$2,379,537
Staff Program Hours	20,194	17,651	20,822	18,500	19,000

## Improving the Environment by Prompt Sweeping of Seattle’s Streets

### Reduce polluted runoff from roads through comprehensive street sweeping

2018 Adopted Budget: \$1.8M

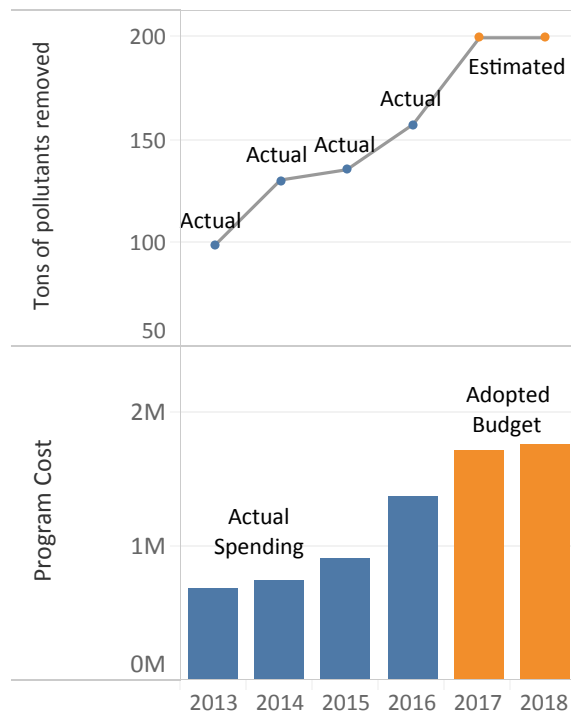
**Program Summary:** Street sweeping protects the environment, public health, safety, and property by keeping harmful pollutants from reaching waterways and keeping storm drains clear to reduce flooding. Every day pollutants from vehicles, leaves and grass clippings, and trash build up on busy city streets. Metals from automobile wear (copper from brake pads, zinc from tires, nickel and chromium from engines) may be toxic to aquatic life. Organic compounds from automotive exhaust (poly-aromatic hydrocarbons (PAHs)), may be cancer-causing. Tree detritus (leaves and needles) stimulate algae growth and deplete oxygen in water, harming fish and other aquatic life.

Approximately 75% of the arterials swept drain to waterways with the remaining draining to the sewage treatment plant. In 2015, to meet their Clean Water Act requirements, Seattle proposed prioritizing some stormwater quality projects over low priority Combined Sewer Overflow projects to mitigate stormwater impacts to waterways. Expanding the street sweeping program was selected as one of three projects.

**Past Performance:** By the end of 2016, the partnership between Seattle Public Utilities (SPU) and the Seattle Department of Transportation (SDOT) completed its sixth consecutive year of street sweeping. Based on data collected by the sweeping program, street sweeping unit costs have proven to be five-to-ten times less than typical unit costs for treatment technologies applicable to streets and four times less than average regional-scale treatment facility unit costs. In terms of water quality, SPU’s four regional treatment facilities are expected to remove approximately 100 tons by 2020 when all plants are online. In 2016, the tight labor market impacted crew availability. The partnership swept 76% of the target miles but exceeded the pollutant reduction goal by 13%.

**2018 Goal Statement:** Remove 200 tons of pollutants from Seattle’s roads.

**Expected Result:** In 2017-2018 the partnership expects to see a continued emphasis on street sweeping for water quality as the cost effectiveness of sweeping for pollutant removal becomes even more broadly known.



(Continued on next page)

Seattle Department of Transportation

Measure	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Estimated	2018 Estimated
Number of tons of pollutants removed from Seattle's roads by SPU/SDOT street sweeping	99	131	136	158	200	200
Pickup rate (pollutant pounds per mile swept)**	19	24	24	21	20	20

Measure	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Adopted	2018 Adopted
Total Program Cost (includes water quality and flooding)	\$684,000	\$751,900	\$911,000	\$1,373,000	\$1,725,500	\$1,769,100
Staff Program Hours (street sweeping)	3,330	3,530	4,010	6,300	6,650	6,650

\*Adopted budget numbers reference the Memorandum of Agreement between SPU and SDOT for sweeping Seattle's streets.

\*\*2016 estimated pollutant load removed assumes a conservative 14 pounds picked up per mile swept to account for reductions in pickup rate from increased sweeping frequency, natural variations, and potential climate change impacts.

## Providing More Transit Choices

### Increase transit access

2018 Adopted Budget: \$45.1 million

**Program summary:** Seattle is one of the fastest growing large cities in the US, but as a mature urban community there is little room to expand city streets. The most effective way to move more people within the same space without increasing roadway congestion is to invest in transit. Transit vehicles provide mobility for more people per vehicle and use roadway space more efficiently. Bus transit is the workhorse of most transit systems, providing flexible route connections for areas with variable travel needs and linking less-urban areas with high-capacity transit services.

**Past Performance:** Over the last several years, the City purchased additional transit service hours beyond King County Metro’s base programming to increase frequency of Metro’s service on key City bus routes. Seattle’s successful 2014 transit funding ballot measure provides funding for additional bus service which restored some service Metro had previously cut and purchases additional new service that allows bus transit to grow in Seattle. Seattle’s initial investment in 2015 and early 2016 added approximately 270,000 annual service hours to Seattle routes. Of those hours invested, about 76,000 (28%) were added during the peak period to improve service quality for riders, addressing overcrowding and reliability needs. Approximately 194,000 (72%) annual service hours were invested in Seattle routes in late 2015 and early 2016 to improve off-peak service frequency, span, and service needs.

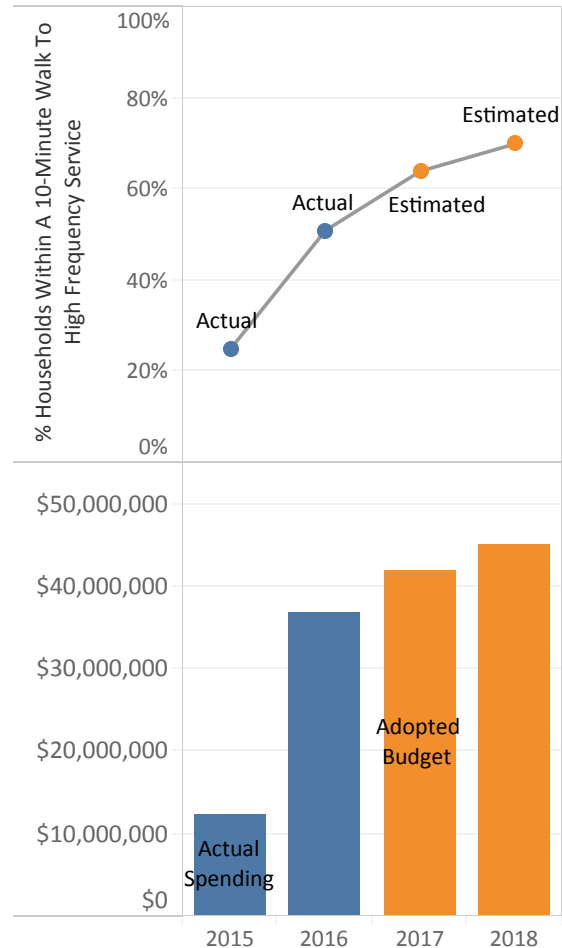
In part because of these investments, the percent of households within a 10-minute walk to high frequency transit more than doubled from 25% in 2015 to 51% in 2016. In 2017, this number increased to 54% due to the addition of updated development data from 2010-2017. In September 2017, two routes will be added to the 10-minute network which will provide 64% of households with a 10-minute walk to 10-minute or better transit service by the end of 2017. With these investments, the City will surpass its 2020 Move Seattle goal of 53% of households with a 10-minute walk to 10 minute or more frequent transit service.

As a result of the City’s investment in service quality, Seattle has seen a dramatic increase in customers’ satisfaction with transit. The 2016 Customer Satisfaction Survey includes the following findings: 47% of respondents feel that getting around Seattle via public transit has gotten better over the past few years. This is a 29% increase from when this question was asked in 2014. In 2016, 26% of respondents feel that getting around their neighborhood via public transit has gotten better over the past few years. This is a 16% increase from 2014.

**2018 Goal Statement:** Increase the percent of households within a 10-minute (or ½ mile) walk to 10-minute or better transit service all day.

**Expected Result:** In 2017-2018, Seattle will finish the service investment ramp up through the Seattle Transportation Benefit District. As service is added and reinvested in the transit system during these years, additional households will have access to frequent service, which is estimated to reach 70% of households by 2018.

(Continued on next page)



## Seattle Department of Transportation

Measure	2015 Actual	2016 Actual	2017 Estimated	2018 Estimated
% households within a 10-minute walk to high frequency service	25%	51%	64%	70%

Measure	2015 Actual	2016 Actual	2017 Adopted	2018 Adopted
Total Program Cost	\$12,400,000	\$36,900,000	\$41,900,000	\$45,100,000
Service hours invested in Seattle routes (by Metro)	1,709,000	1,709,000	1,759,000	1,800,000
Service hours invested in Seattle routes* (by Seattle)	85,723	315,007	335,387	345,984

\*Seattle Routes hours do not include Regional Partnership hours or Downtown Circulator service.