



Mayor Murray's 2017-2018 Proposed Budget

Presented to the Seattle City Council
Ben Noble, Director, City Budget Office – September 29, 2016

2017-2018 Budget Summary

- ▶ Budget is balanced for 2017 and 2018. And is essentially sustainable beyond, assuming no downturn in the economy.
- ▶ Total City budget is \$5.3 billion, up by 5.5+% from last year.
- ▶ General Fund appropriations total \$1.2 billion.
- ▶ General Fund resources increase by approximately 3.4% for 2017, and an additional 3.7% for 2018.
- ▶ The Proposed Budget adds approximately 250 FTE.

Mayor Murray's Budget Priorities

- ▶ Developing a More Effective and Efficient City Government
- ▶ Improving Public Safety
- ▶ Support Pathways Home
- ▶ Affordable Housing
- ▶ Enhancing Education and Creating Opportunity
- ▶ Access, Equity and Inclusion
- ▶ Growing our Transportation Infrastructure
- ▶ Partnering to Invest in Arts and Culture

Developing a More Effective and Efficient City Government

Completing Consolidation of Information Technology (IT)

- ▶ Successfully concluded negotiations with represented IT workers. The terms of the new contract are reflected in this budget.
- ▶ More than 350 employees transferred into the new Seattle IT.
- ▶ First budget prepared under centralized IT management
 - ▶ Coordinating permit system upgrades across SFD, FAS and SDCI
 - ▶ Same approach to multiple requests for customer relationship management systems

Tracking the Performance of City Government

- ▶ Budget document now includes performance metrics for nine City departments.
- ▶ Websites being established to track implementation of the Move Seattle Levy and the recently approved Housing Levy.
- ▶ Launching Performance Seattle.

Implementing new Accounting System

- ▶ Continued funding for the Summit Re-Implementation (SRI) Project.
- ▶ Foundational to providing transparency into City spending, and to linking investments and outcomes.

Improve Public Safety

Increase SPD Staffing

- ▶ Resources from increased B&O Tax rates and Business License Fees dedicated to adding 200 officers by early 2020. 72 new officers will be added during the 2017-2018 biennium.
- ▶ Increased funding for overtime, per City Auditor's recommendation.
- ▶ New resources will also support expansion of 911 Call Center staff.

Invest in IT Infrastructure to Support Police Reform and Improve Effectiveness

- ▶ Deploy SPD's Data Analysis Platform (DAP) per DOJ recommendations.
- ▶ On-going support for Body-Worn Cameras.
- ▶ Replace current Records Management System.
- ▶ Implement a new Work Scheduling and Time Keeping System, per City Auditor's recommendation.

Enhance Emergency Response and Fire Prevention

- ▶ Double recruit class for 2017.
- ▶ Add a new aid car in 2018 to respond to increased demand for services. To be deployed on 12-hour shifts.
- ▶ Enhance the fire prevention work of the Fire Marshall's Office, including a new high rise inspection program and a new approach to testing of fire protection systems.



Support Pathways Home

Create Capacity for Unsheltered Families (~\$1 M)

- ▶ Provide diversion and motel vouchers to address one-time needs to quickly divert families from shelters.
- ▶ Increase rapid rehousing resources to stabilize families with housing vouchers.
- ▶ Expand access to housing and case management for victims of domestic violence and sexual exploitation.

Best Practices in Homeless Services (\$5M)

- ▶ Support creation of a new Navigation Center, a low-barrier, 24-hour shelter.
- ▶ Continue SOE investments for rapid rehousing and diversion for single adults, expanded outreach to families and individuals, and youth case management.
- ▶ Continue operation of new mobile medical van dedicated to Seattle, in partnership with SKCPH.

Support System Transformation (\$1.1M)

- ▶ Enhance Coordinated Entry System with King County partners.
- ▶ Create Housing Resource Center to provide targeted assistance in finding housing.
- ▶ Increase capacity to track and use data to improve outcomes.

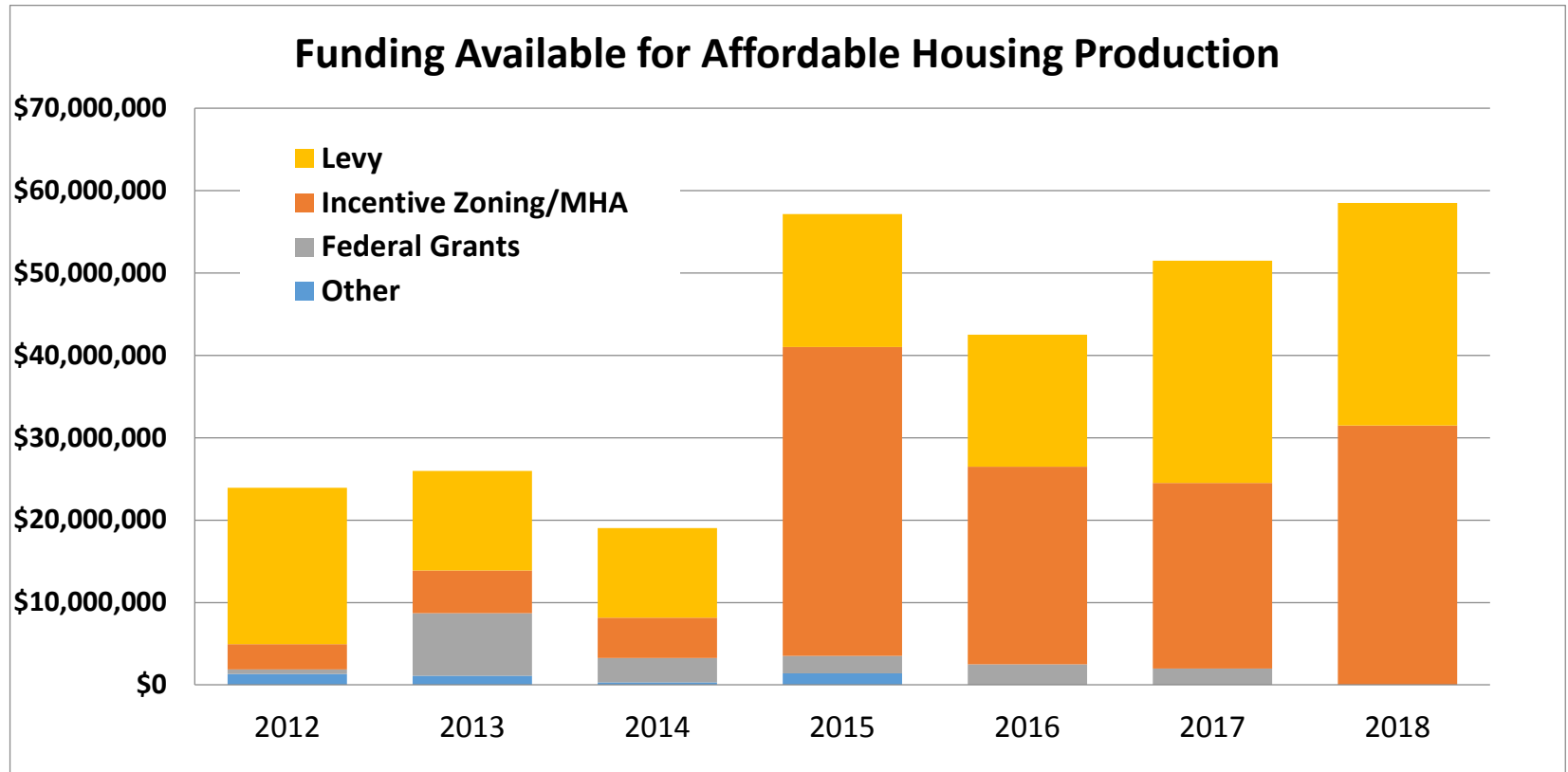
Maintain Shelter System Capacity (\$2.1M)

- ▶ Maintain shelter beds added as part of State of Emergency.
- ▶ Support faith-based partnership to expand shelter capacity.

Response to Encampments (\$2.8M)

- ▶ Improve coordination and outreach, increase housing options, address public health and safety and storage of belongings.

Investing in Affordable Housing



- The Housing Levy just approved by Seattle Voters will provide \$27M per year for affordable housing, and will be matched by comparable amounts from Incentive Zoning and MHA.
- Implementation of REET III would provide an additional \$30+M.
- This does not account for MFTE-driven resources.

Enhancing Education and Creating Opportunity

Early Learning

- ▶ Seattle Preschool Program - on path to serve more than 1,600 children in up to 85 classrooms.
- ▶ Expansion of the Parent-Child Home Program (\$500k). Will leverage funding from United Way and King County to provide literacy education to two- and three-year old children.

Education Summit (~\$1M)

- ▶ Expand “My Brother’s Keeper” mentoring program to 5 additional middle schools.
- ▶ Pilot the successful whole school “innovation model” at the high school level.
- ▶ Expand summer learning programs by an additional 200 slots.
- ▶ Implement new program to ensure that admitted high school graduates follow through and enroll at college.

Creating Opportunity (~\$1M)

- ▶ Expand Career Bridge program
- ▶ Continued support for youth employment, including a new position at OED to coordinate and grow the effort.



Access, Equity and Inclusion

Workplace Equity

- ▶ Additional staff and resources to support consolidation and implement recommendations for training to promote unbiased employment decisions, as well as other platform strategies.
- ▶ Working with City unions to enhance employee leave and related benefits.
- ▶ Expand funding and staffing at the newly independent Office of Labor Standards, per commitment.

Expanding Access to Community Centers

- ▶ Eliminate Community Center drop-in fees.
- ▶ Expand free programming at five community centers.

Equitable Development Initiative and Neighborhood Business Support

- ▶ New dedicated staff in OPCD.
- ▶ General Fund resources to continue support for the community groups advancing these projects.
- ▶ Additional CBDG resources to support project implementation.
- ▶ OED will add a position to support Business Improvement Areas.

Equitable Outreach

- ▶ Two positions dedicated to re-envisioning DON's Outreach and Engagement Division.
- ▶ Resources to continue HALA outreach.
- ▶ Dedicate staff to assist SDOT in managing and mitigating project impacts.

Growing our Transportation Infrastructure

Transit

- ▶ Leverage \$75 million federal grant with existing parking tax resources (\$45M) to fund the Center City Connector.
- ▶ Continued expansion of bus service in partnership with Metro, particularly night service. Funded by the Seattle Transportation Benefit District.
- ▶ Funding to support and accelerate ST environmental assessments (\$750K).
- ▶ Move Seattle funding for physical improvements in major transit corridors.



Infrastructure Investments for all Modes

- ▶ Lander Street Overpass – budget provides City funding of \$33M to leverage new \$45M federal grant and existing awards from state and regional sources.
- ▶ Accelerating Move Seattle sidewalk funding and leveraging increase in school-zone camera revenues (\$17.5M for sidewalks over 2017 and 2018).
- ▶ Move Seattle funding to implement Pedestrian and Bicycle master plans.



Enhanced Operations

- ▶ Establish a dedicated incident response team to clear streets after an accident.
- ▶ IT investments to improved coordination of right-of-way construction projects.
- ▶ Expansion of current pay-by-phone system for parking meters – reducing cost to users.

Partnering to Invest in Arts and Culture

Increase Share of Admissions Tax Dedicated to Arts

- ▶ Grows from current 80% to 100% of admission tax.
- ▶ Expand Creative Advantage Program in support of art in schools.
- ▶ Create a \$1M program for capital funding in starting in 2018.
- ▶ Establish a Cultural Preservation Fund in partnership with OPCD to support cultural organizations that are vulnerable to displacement.

General Fund and REET supported Partnerships for Cultural Organizations in 2017

- ▶ Seattle Asian Art Museum
- ▶ Burke Museum
- ▶ Hugo House
- ▶ Town Hall
- ▶ Benaroya Hall
- ▶ Nordic Heritage Museum



General Fund – Financial Summary

	2016	2017	2018	2019	2020
Beginning Fund Balance	\$50,030	\$38,620	\$12,100	\$0	(\$12,110)
Resources	\$1,150,440	\$1,189,140	\$1,230,860	\$1,258,730	\$1,295,950
Expenditures	(\$1,149,240)	(\$1,196,240)	(\$1,212,870)	(\$1,237,920)	(\$1,265,100)
Reserves	(\$12,610)	(\$19,420)	(\$30,090)	(\$32,920)	(\$39,710)
Ending Fund Balance	\$38,620	\$12,100	\$0	(\$12,110)	(\$20,970)

- General Fund balanced through 2017 and 2018.
- Longer-term forecast highlights that challenges could emerge in 2019 and beyond, particularly if economy cools.
- Note that these totals reflect a change in the policy that governs contributions to the Emergency Subfund (ESF). The ESF will grow at the rate of inflation, rather than the rate at which property values are increasing.