

2017 Adopted Budget Executive Summary

On November 21, 2016, following nearly two months of intensive review and discussion, the Seattle City Council's Select Budget Committee approved the 2017 Adopted and 2018 Endorsed Budget. The Full City Council voted 8-1 on the same day, November 21. As a result of its review and deliberations, the Council made a number of modifications to the Mayor's 2017-2018 Proposed Budget. The purpose of this executive summary is to highlight the most significant elements of these changes. This summary of the changes in the adopted budget must be read in conjunction with the summary of the 2017-2018 Proposed Budget, which describes the major elements of the budget as it was proposed to the Council by the Mayor (and follows this section). Details presented here are not intended to be a full accounting of the City Council's actions, but rather a description of the most significant changes.

Revenue

The local and regional economy again experienced strong growth in 2016. The 2017-2018 Proposed Budget was balanced against a revenue forecast relying on data available through August 2016. This forecast was revised in November, as it is each year, and the new forecast projected some changes in resources. For the General Fund, both 2017 and 2018 were revised upward by \$2 million in 2017 and \$3 million in 2018. The forecast for real estate excise taxes was also increased by a net amount of \$12 million over the biennium.

Changes in Total Appropriations

The 2017-2018 Proposed Budget included a total of more than \$5.6 billion in annual appropriations, of which \$1.2 billion in 2017 was for the General Fund. The Council actions increased General Fund appropriations by \$41 million in 2017-2018. The increased appropriations by the Council were made possible by additional General Fund revenue, the use of fund balances available for general government use, and new debt-financed spending, including \$29 million for affordable housing bonds. These Council modifications to the budget, which targeted several different policy priorities, are described below for significant changes. Additional details may be found in each department section of the budget under "Council Changes."

Significant Council Changes

- **Affordable Housing Bonds, \$29,000,000.** The Council appropriated the authority to spend \$29 million in affordable housing bonds. The debt service for the bond repayment in 2017 and 2018 comes from redirected funds in the Seattle Department of Transportation budget. Debt service funding has not been identified for 2019 and beyond.

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- **Equitable Development Initiative Projects, \$6,500,000.** The Council created a reserve to implement projects in the Equitable Development Implementation Plan (EDIP). The plan identifies six community-initiated equitable development projects as priorities for mitigating further displacement and increasing access to opportunity in the Central Area, Chinatown/International District and South Seattle.
- **Enhance Homeless Services for Families, \$767,000.** The Council added \$347,000 for extended hours and increased services at a day shelter. The increased funding will allow the day center to continue the expanded operating hours that were funded in 2016 due to the State of Emergency (SOE). The Council also added \$200,000 to fund lockers and storage of belongings at emergency shelters. In addition, the Council added \$220,000 to support transitional housing providers who will no longer receive federal McKinney-Vento funding in 2017.
- **13th Year Promise Scholarship Program Expansion, \$750,000.** The Council expanded the 13th Year Promise Scholarship Program run by the South Seattle College Foundation. The program helps graduating seniors from local high schools attend South Seattle College for one year tuition-free. The City's contribution will support workshops for high school seniors to prepare for college enrollment and to improve math and English skills, if necessary.
- **Child Care Space Mitigation Fund, \$670,548.** The Council added one-time funding to mitigate the displacement of before- and after-school child care providers in Seattle Public School buildings. The funds will be used to either retain on-site child care or, if not fully utilized, will be used to assist providers in relocating.
- **Increase Support for Domestic Violence and Sexual Assault Services, \$637,000.** The Council increased support for domestic violence and sexual assault services by providing flexible and mobile advocates to assist survivors of domestic violence and sexual assault; a legal navigator to be located at the King County courthouse; housing stability services for youth traumatized by sexual assault-related trauma; and low-barrier services for survivors of commercial exploitation.
- **Enhance Family Support and Food Programs, \$500,000.** The Council added funding to support backpack programs for school-aged children to provide healthy food over the weekend and increased support for the South Park family service center.
- **Food Lifeline, \$475,000.** The Council added \$475,000 in both 2017 and 2017 to support data collection and training so that food banks can be compliant with any required reporting from the Human Services Department.

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- **Expanded Immigrant and Refugee Services, \$250,000.** Additional funding from the Council will support services for immigrants and refugees by expanding the Ready to Work program to Lake City and supporting the expansion of citizenship workshops.
- **Summer Literacy Program in Elementary Schools, \$104,000.** The Council added ongoing funding to provide a summer literacy program for K-2 students attending high-need public elementary schools. This program aims to help low-income children prevent loss in reading ability during summer vacation by providing them with reading materials of their choice during the summer.
- **Sidewalk Study and Construction, \$900,000.** New resources will fund an assessment of sidewalk conditions citywide, which will support ongoing strategic investments in sidewalk repairs. In addition, the Council funded one block of sidewalk in the Lake City neighborhood.
- **Updates to the City's Parking Program, \$546,999.** The Council increased funding for SDOT's parking program to build on the department's data-driven approach to parking management. The Council also increased the maximum (from \$4.00 to \$5.00) and the minimum (from \$1.00 to \$0.50) hourly rates that the City may charge for paid on-street parking, and provided funding for the expenses SDOT will incur in implementing some rate changes in 2017 and 2018, based on demand in individual parking areas.
- **Reduced Support for Bike-Share Operations, -\$300,000.** The Council reduced funding for bike-share operations by \$300,000 in 2017 and \$600,000 in 2018.