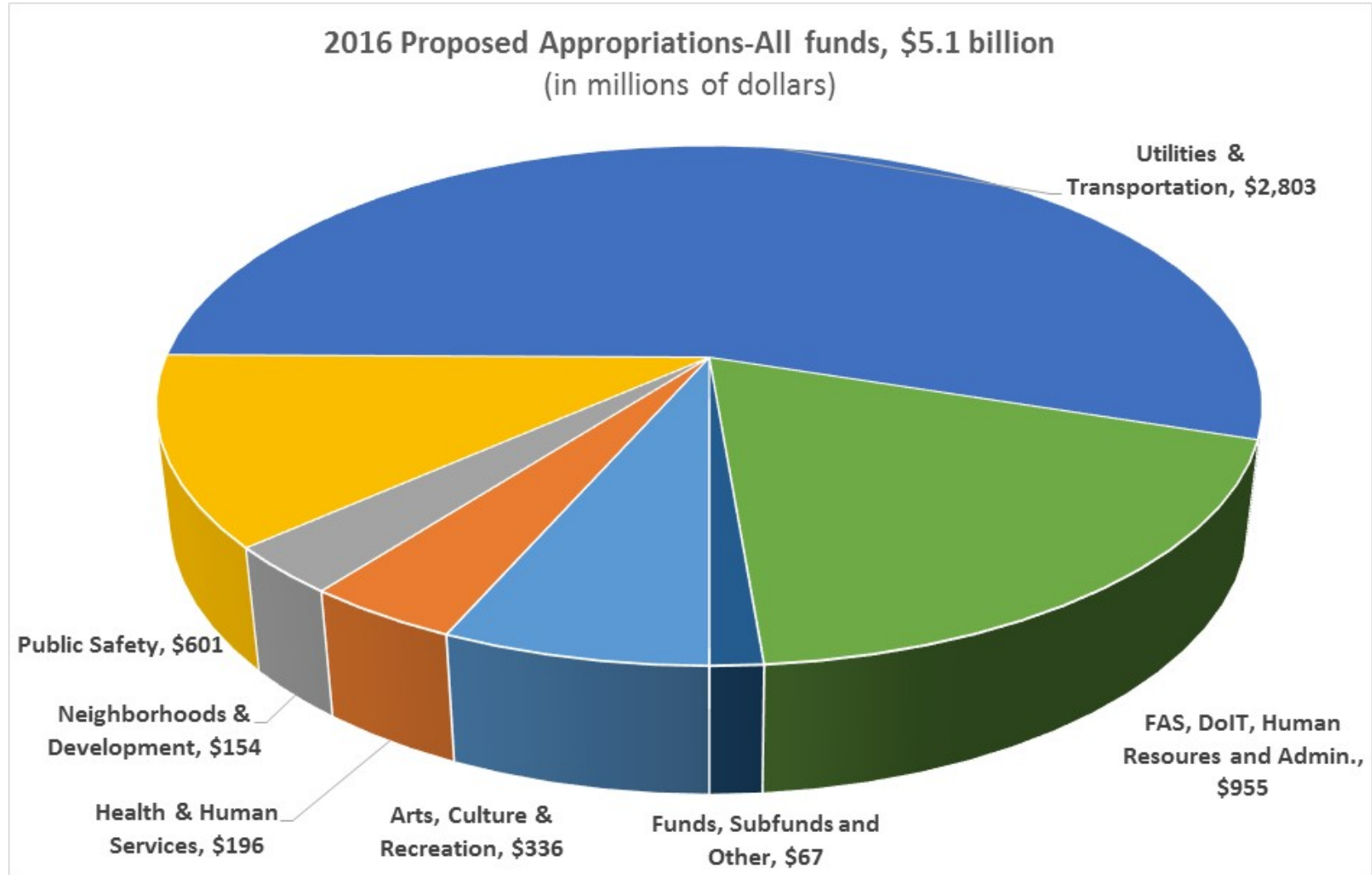




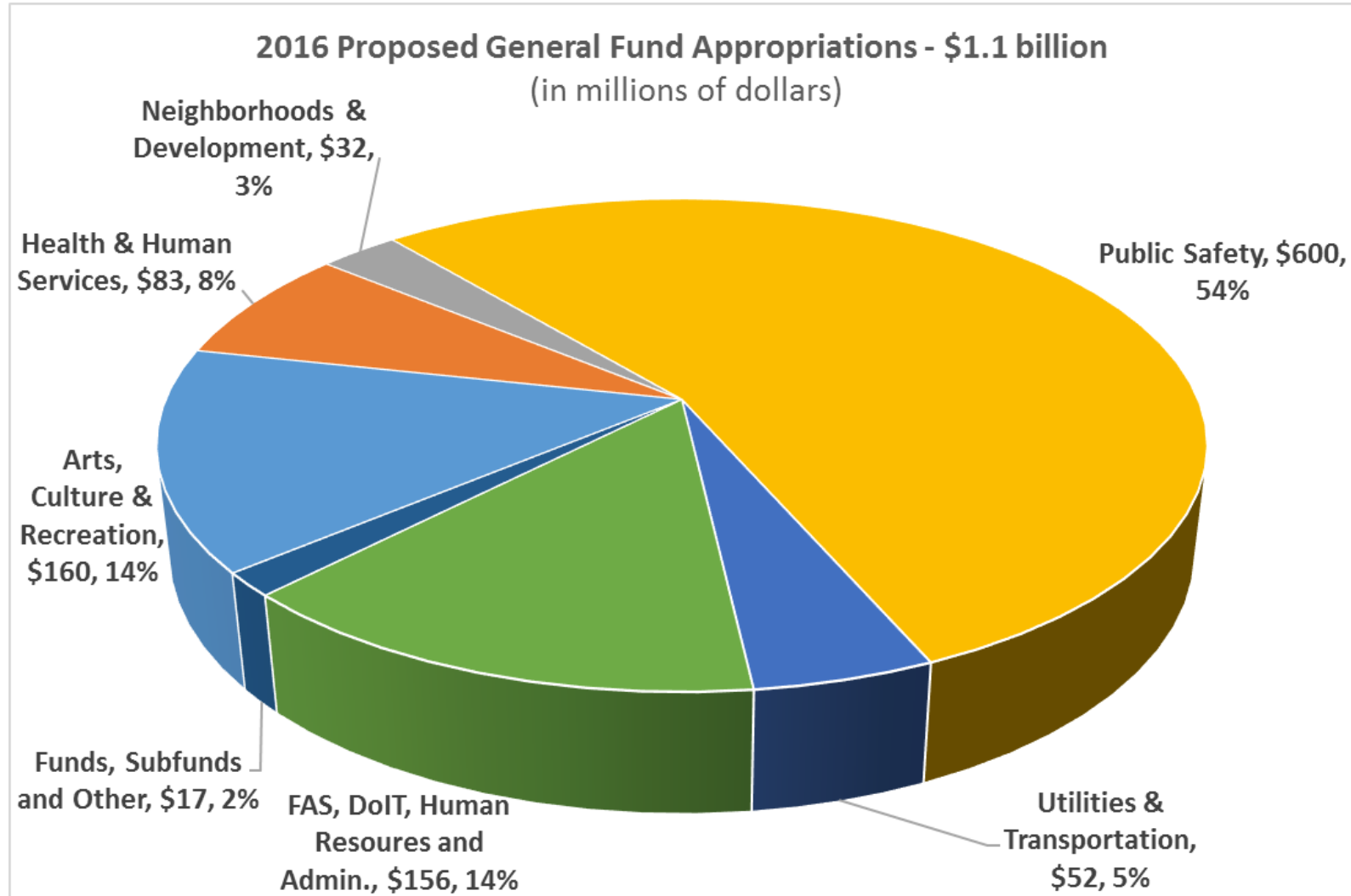
# Mayor Murray's 2016 Proposed Budget

Presented to the Seattle City Council  
Ben Noble, Director, City Budget Office – October 1, 2015

# The Big Picture

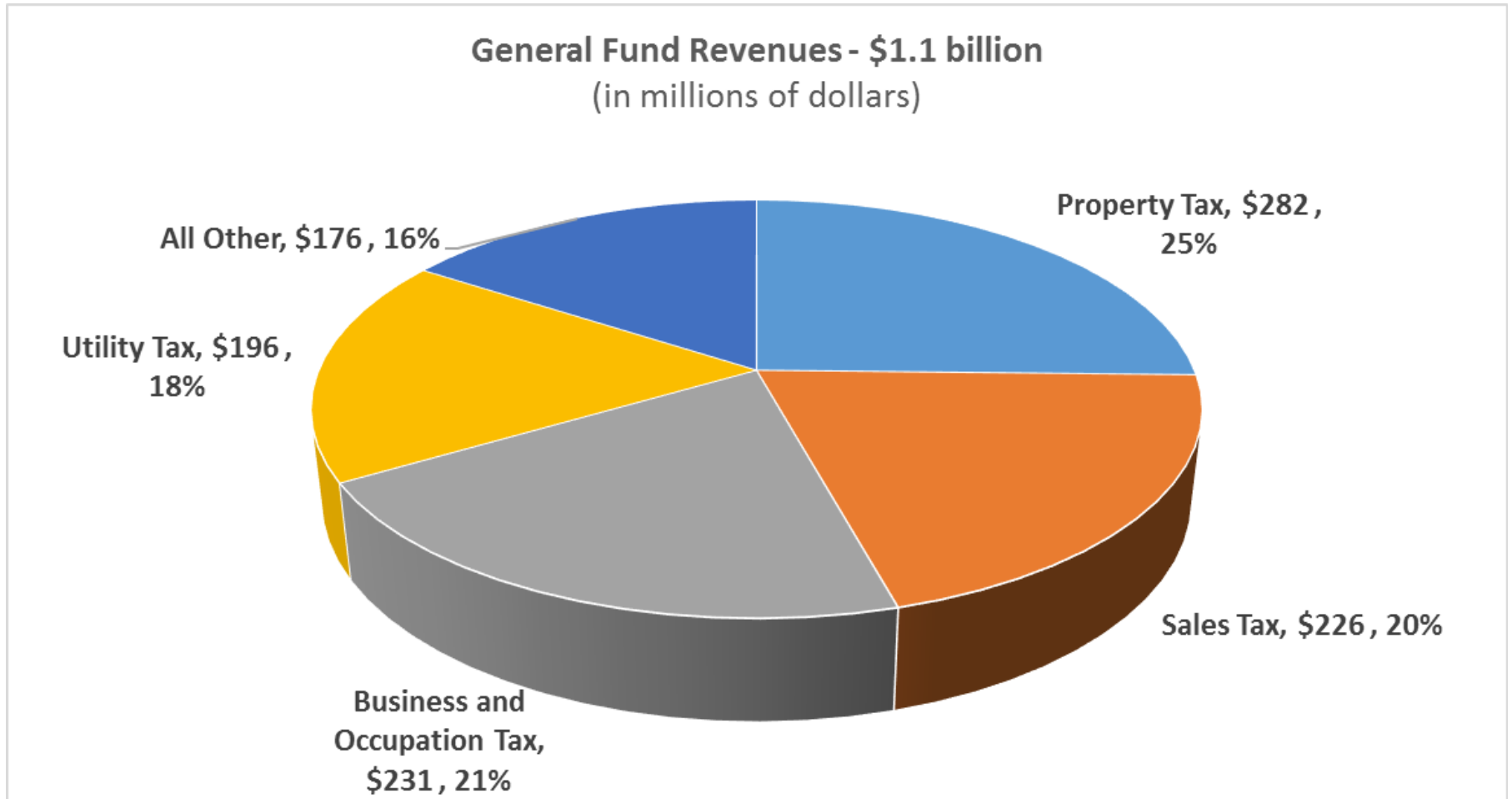


# The General Fund - Expenditures

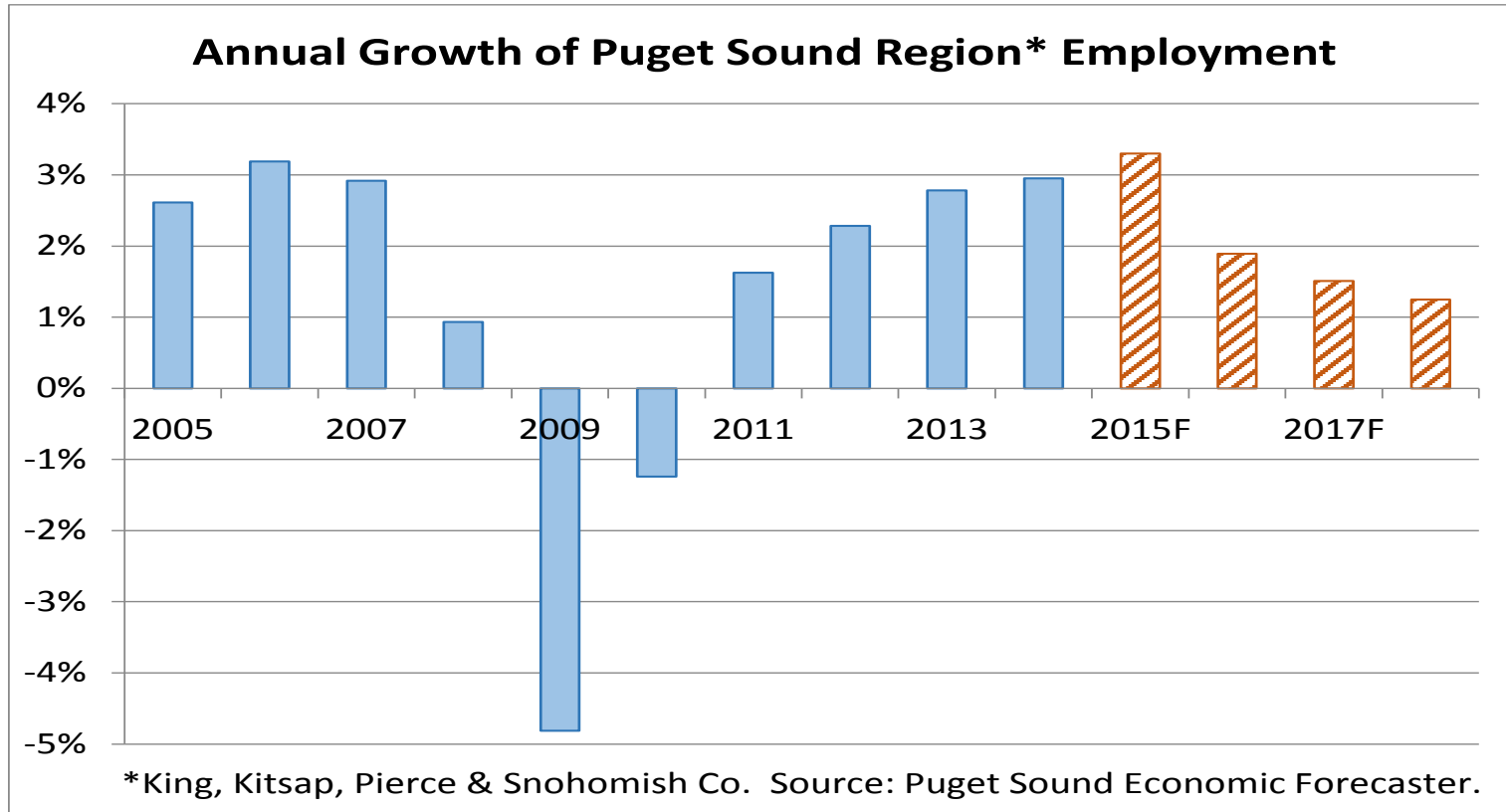


# The General Fund - Revenues

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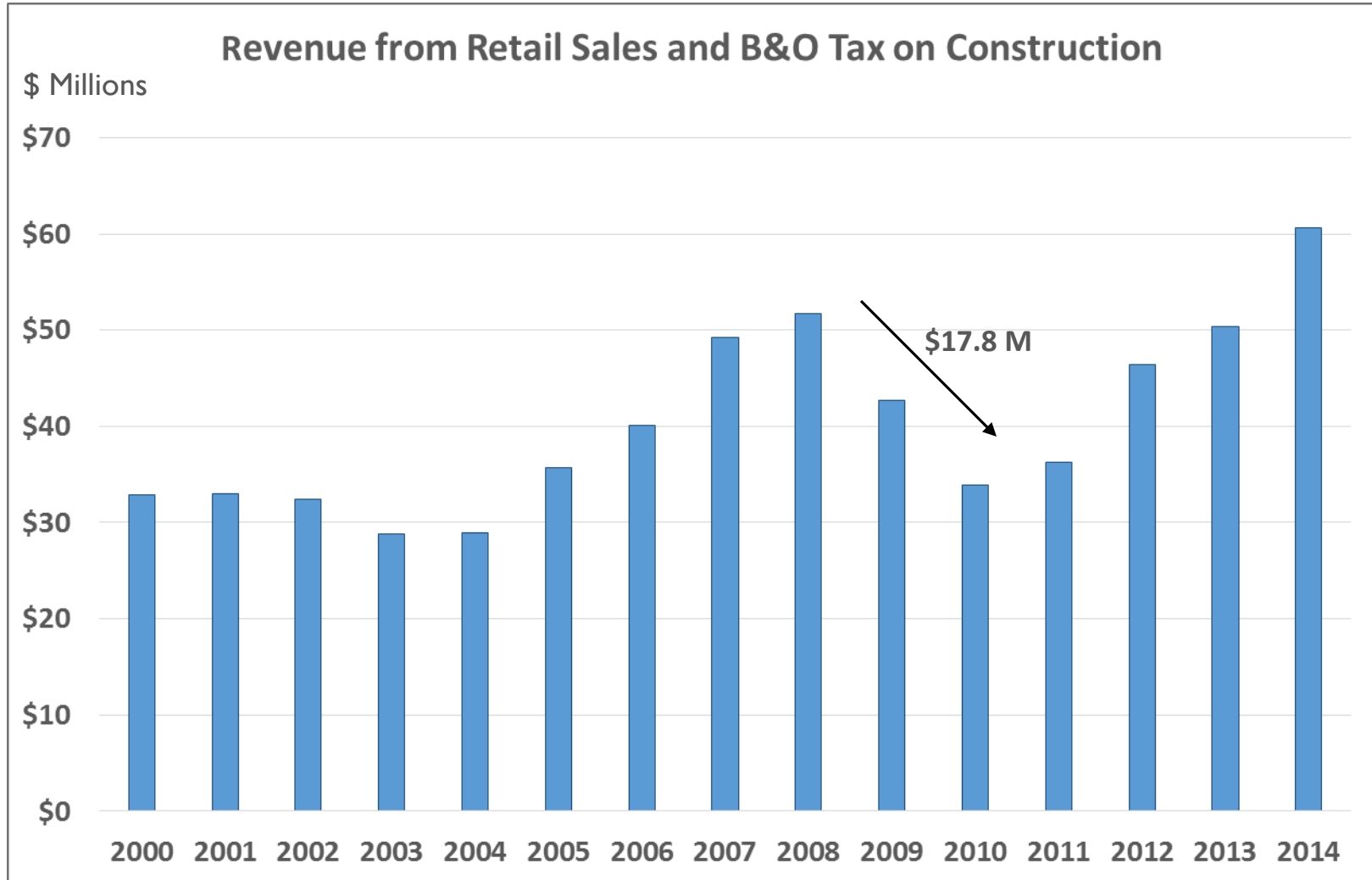


# Economic Highlights

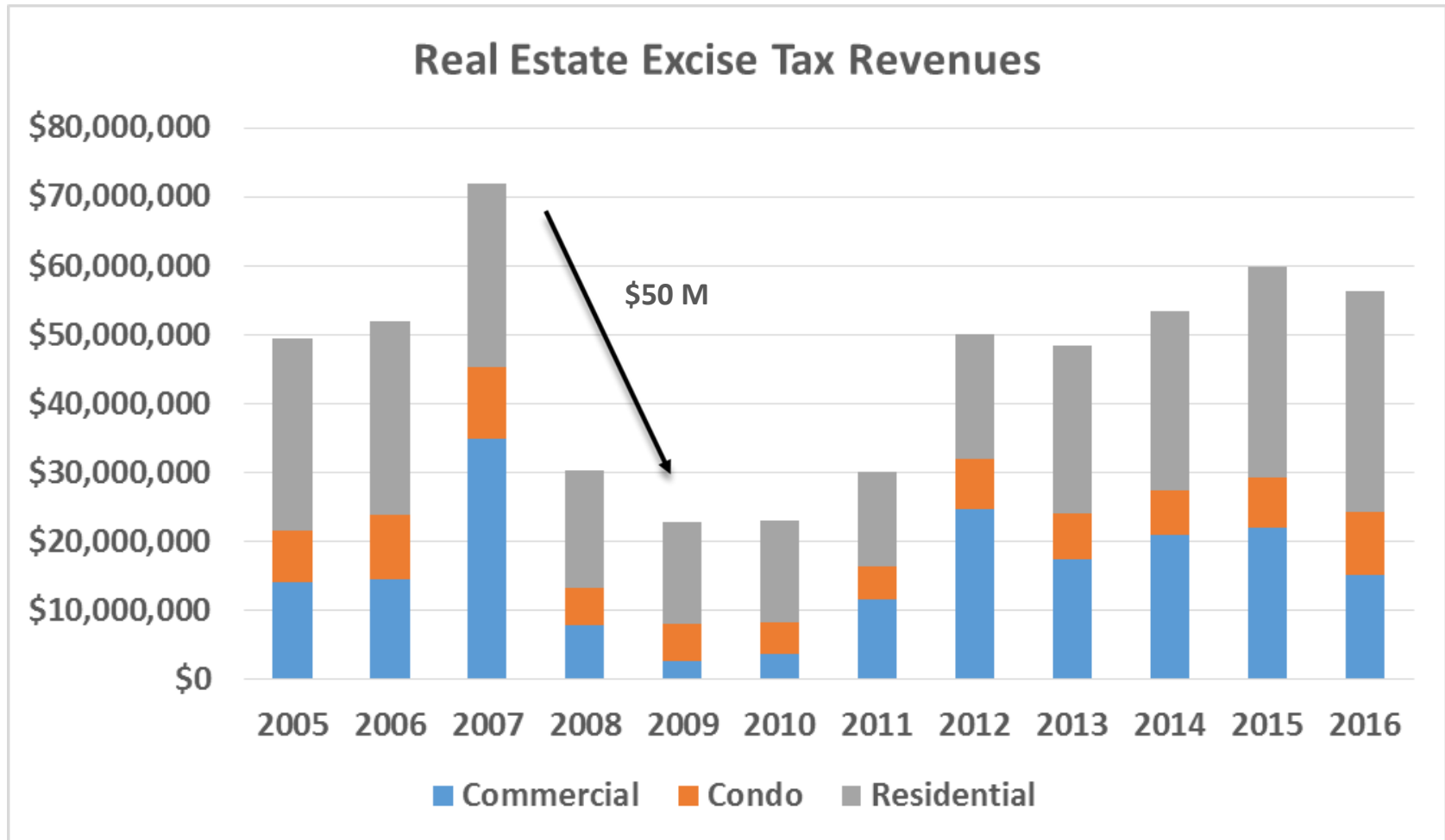


- ▶ Employment growth is expected to continue but at a slower pace.
- ▶ General Fund revenues are projected to grow 4.5% in 2016.
- ▶ Construction sector is both the strongest driver and the greatest risk.

# Construction Driving Growth in Sales Tax and B&O Revenues



# REET Revenues



# General Fund Summary

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- ▶ Overall 2016 General Fund appropriations increase by 4.5%. Including a number of one-time investments.
- ▶ The Proposed Budget adds roughly 190 FTE. Of this total, approximately 80 FTE are supported by the General Fund.
- ▶ No underspend assumption for 2016.
- ▶ Sustainable into 2017 and beyond.
- ▶ A total of \$7.3 million to be deposited in the City's general government reserves.



# City Reserves Reach Historic Highs

- ▶ Reserves for 2016 will total \$106.5 million

\$ Millions

\$120  
\$100  
\$80  
\$60  
\$40  
\$20  
\$0

2008 2009 2010 2011 2012 2013 2014 2015 2016

■ Emergency Fund ■ Rainy Day Fund

# Mayor's Targeted Investments

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- ▶ Planning for Growth
- ▶ Investing in Neighborhoods
- ▶ Enhancing Transportation – Safety and Mobility
- ▶ Improving Public Safety
- ▶ Ensuring Equity and Opportunity
- ▶ Protecting Those in Need
- ▶ Arts Funding and Support for Cultural Institutions
- ▶ Developing a More Accountable City Government

# Planning for Growth

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## Create the Office of Planning and Community Development

- ▶ Better align City's planning functions.
- ▶ Coordinate all elements of planning – land use, transportation, parks, economic development, etc.
- ▶ Two divisions:
  - ▶ Research and Analysis
  - ▶ Planning and Implementation.
- ▶ Transfer staff from DPD, expand with the addition of nine new staff, and establish liaisons from key departments.
- ▶ Coordinate with DON on outreach.

## Implement HALA Recommendations

- ▶ New staff position to pursue legislative strategy in Olympia.
- ▶ Additional staff in OH to implement projects with existing housing dollars and pursue opportunities provided by City surplus properties.
- ▶ Additional staff in OPCD to develop legislative proposals needed to implement recommendations.

## Prepare for Renewal Housing Levy in 2016

- ▶ Work has already begun.
- ▶ Resources next year to complete support outreach and planning.



# Investing in Neighborhoods

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## Implement Seattle Parks District (~\$47M)

- ▶ Full implementation in 2016.
- ▶ \$31M for major maintenance at playgrounds, sports fields, community centers, zoo, aquarium, etc.
- ▶ Also includes new programming for older adults, people with disabilities and historically underserved communities.
- ▶ And additional environmental restoration through the Green Seattle Partnership.

## Promote Engagement with City Government

- ▶ Initiate Participatory Budgeting program with Seattle's youth (\$500K).
- ▶ Establish a Mobile City Hall (\$385K).
- ▶ Make "Find it / Fix it" walks program permanent and provide funding for small-scale improvements (\$30K).

## Increase Capacity at Department of Neighborhoods

- ▶ Staff position for HALA Outreach.
- ▶ Increase staff support for Youth Commission and Participatory Budgeting.
- ▶ New position to support overall outreach and engagement functions.



# Enhancing Transportation

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- ▶ Full implementation of Proposition #1 transit service enhancements. (\$43.9 M)
- ▶ Capital investments to leverage increased transit service, including \$1M for improvements to C and D RapidRide lines.
- ▶ Local BikeShare Investment (\$5M) to leverage up to \$10M from the Federal Government.
- ▶ Safety improvements in key corridors
  - Rainier Avenue South
  - Lake City Way
  - 35<sup>th</sup> Ave. SW
  - SW Roxbury
- ▶ Increased enforcement and monitoring at construction sites - funded by increased permit fees
- ▶ Complete parking pay station replacement in 2016. Newer technology allows for more dynamic pricing strategies.
- ▶ Budget does NOT assume passage of Move Seattle Levy. Expiration of Bridging the Gap levy reduces transportation funding by \$43 M.



# Improving Public Safety

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## Seattle Fire Department

- ▶ Increase recruit class by 35 – reduce overtime and fatigue (\$2.2M).
- ▶ Reduce barrier to recruiting by including EMT certification in training program (\$55K).
- ▶ Implement new program to reduce number of non-emergency 911 calls (\$240K).



## Seattle Police Department

- ▶ Accelerate officer hiring – add 30 officers in 2016 (\$540K).
- ▶ Increase outreach – 3 new civilian positions to serve as community liaisons (\$500K).
- ▶ Sufficient resources to provide body-worn cameras to all patrol officers (\$1.8M + grant).
- ▶ Full funding for DOJ-required Data Analysis Platform (\$8M).
- ▶ Technology and staffing enhancements at 911 call center (\$800K).

## Broader Strategies to Enhance Public Safety

- ▶ Harborview/UW Pilot Program to reduce gun violence (\$275K).
- ▶ Sustaining support for Rainier Beach: A Beautiful Safe Place for Youth (\$50K & existing resources).
- ▶ Continued funding for SPD's "Safe Place" program. And additional support for other recommendations from the Mayor's LGBTQ Task Force.

# Ensuring Equity and Opportunity

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## Office of Labor Standards

- ▶ Two additional staff for outreach and enforcement (\$240K).
- ▶ Additional funding for education of employees and employers (\$200K).

## Office of Sustainability and the Environment

- ▶ Expand Equity and Environment Initiative (\$100K)



## Seattle Library

- ▶ Increase availability of loanable Wi-Fi hotspots (\$140K).

## Office of Immigrant and Refugee Affairs

- ▶ Expand New Citizenship Program (\$200K).
- ▶ Establish Immigrant Family Institute (\$60K).



# Services for Those in Need

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## Shelter (~\$1.5 M)

- ▶ Continue support for authorized encampments.
- ▶ New 100-bed shelter at City-owned facility in the Uptown neighborhood.
- ▶ Funding to extend shelter hours to provide day-time services.
- ▶ Expand youth shelter.
- ▶ Full-time staff position dedicated to homelessness.

## Food (\$250K)

- ▶ Support development of a Food Lifeline's new warehouse.
- ▶ Serves food banks throughout the city.

## Health Care

- ▶ Multiple requests for capital funding from community health centers.
- ▶ \$1.5 million to be awarded through a competitive process

## Implement Portfolio Model (\$300K)

- ▶ More efficient contracting.
- ▶ Increased focus on prevention.
- ▶ Outcome-based Framework.



# Arts Funding and Support for Cultural Institutions

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- ▶ Increase share of Admissions Tax dedicated to Arts from 75% to 80% - \$400K
- ▶ Nordic Heritage Museum - \$500,000
- ▶ Town Hall - \$500,000
- ▶ Burke Museum - \$500,000
- ▶ Seattle Opera's Mercer Arena Project - \$200,000 (part of overall \$5M commitment)



# Developing a More Accountable City Government

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## Consolidation of Information Technology

- ▶ Create the Seattle Information Technology Department
- ▶ Bring together IT staff from 15 departments

## Implement new accounting system – Summit Reimplementation (SRI)

- ▶ Establish a single citywide financial system of record
- ▶ Essential for financial oversight and accountability
- ▶ Provide capability for performance-based budgeting

## Transparency in performance and budgeting

- ▶ Performance Seattle website now includes 80+ individual metrics from more than 20 different departments.
- ▶ Online presentation of budget data -> <http://openbudget.seattle.gov/#/>

## Develop a Performance Budgeting Approach

- ▶ Piloting performance measures in budget book