

A. General Process FAQs

1. How does the Chair’s Revised Balancing Package reflect new Council Districts?

The Budget Chair’s Revised Balancing Package for both operating and capital budgets are responsive to constituent priorities and in some cases district specific.

Examples of neighborhood and district-specific capital additions or modifications proposed for 2017 and 2018 include:

- Accelerated funding for transportation studies and investments in District 2
- Funding for community-based equitable development projects in Districts 2 and 3
- Accelerated funding for the Bitter Lake Reservoir in District 5; and funding to facilitate Fire Code-compliant tenant improvements for 24-hour shelter in District 1

Examples of neighborhood and district-specific operating adds or modifications proposed for 2017 and 2018 include:

- Public safety surveys for the Chinatown/International District in District 2
- Funding to implement the recommendations of a North Seattle Human Services Summit benefitting Districts 4, 5 and 6
- Creation of a public safety task force for South Park in District 1
- Funding for community capacity building in District 7’s Belltown neighborhood

2. Were all budget additions and cuts discussed in public?

The Council’s decision-making process is compliant with the Open Public Meetings Act. There is the opportunity for the public to be apprised of and hear deliberations about the Council’s budget actions during four phases of the budget process, all of which occur at meetings that are open to the public and broadcast on the Seattle Channel.

- October 19 and 24: The Select Budget Committee held budget deliberation sessions where preliminary proposals for budget adds and cuts were discussed.
- November 2: The Chair of the Budget Committee presented his “Initial Balancing Package,” which is comprised of adds and cuts proposed earlier in October and any new proposals identified in the intervening week.
- November 9: The Budget Committee discussed Councilmember proposed changes to the Chair’s Initial Balancing Package.
- November 16: The Budget Committee will discuss and vote on the Chair’s revised balancing package, as well as proposals not included in the package, which were made by other Councilmembers.

3. Why were "department presentations" eliminated during the Council's budget deliberations?

The Budget Chair decided that Councilmembers would benefit from having Central Staff take a more active role in highlighting issues and questions related to the Mayor's proposed budget. In years past, department staff from every department provided a presentation of the rationale behind the Mayor's decision to make incremental changes to the base budget. These presentations were often simply a summary of the narrative provided in the proposed budget. This year, the Budget Committee determined that it would be more helpful to have an in-depth review of departments with significant policy issues. The Budget Chair directed Central Staff to provide a larger policy context and provide Councilmembers an opportunity to engage in a more active discussion with department staff.

4. When are supporting documents to the proposed Balancing Packages posted online?

In accordance with the Council's past practice, Select Budget Committee agendas are released in two stages:

- Preliminary agendas are released 48-business hours prior to the meeting date and describe the general nature of the meeting. If supporting materials are available when preliminary agendas are released, they are also released at this time.
- Preliminary agendas are updated with a posting of all available supporting documents by 8:30 a.m. the morning of the scheduled meeting (earlier when practicable). In the event that a presenter was unable to meet this deadline, the presenter distributes hard copies of presentation materials for Councilmembers and the public for distribution at the Budget Committee meeting, and electronic copies of the presentation materials are linked to the agenda as soon as possible either during or after the meeting.

All budget actions discussed in Budget Committee are linked to the agenda in which they were discussed. Follow [this link](#) to review each agenda produced for the Council's review of the proposed 2017-2018 budget, and search for by year. Budget actions can also be found on the [Legislation Search Page](#). To search for green sheets, toggle the type of legislation to Green Sheets, select the year and click search legislation.

Repeat the same process for SLIs. Budget actions included in the Chair's Initial Balancing Package are linked in [this document](#).

5. How does the Chair's Revised Balancing Package reflect enhanced oversight of capital budgeting?

In the recent past, City capital projects such as the Seawall Replacement and City utilities' New Customer Information System have run millions of dollars over their original proposed budgets. This fall, the Chair outlined a plan for improved capital project oversight that will involve greater appropriation controls and more effective reporting and communication with the Executive branch on capital projects.

Improvements in Central Staff budgetary review of the Capital Improvement Program (CIP) included increased review of changes to scope, schedule, and budget, adding an additional level of

supervisory review of proposed CIP budget actions, and examining major department project management practices and contingency usage, all of which contributed to the development of proposed Council amendments to capital projects and imposition of capital controls via provisos.

As one example of Council capital project oversight, Green Sheet 37-1-A-2 institutes greater oversight over seven multimodal corridor projects with a total project cost of \$354 million. It creates a new CIP project for one of the projects for improved transparency, and it would prohibit construction activities in 2017 on six multimodal corridor projects funded by the Move Seattle levy, with the expectation that the Seattle Department of Transportation (SDOT) will report to the Council as the department develops firm cost, schedule and budget proposals for the projects.

The Chair's Revised Balancing Package also includes legislation that will enhance the Council's oversight function. Council Bill (CB) 118847 is a proposed ordinance imposing Council oversight over grant applications for capital projects; it authorizes specific capital projects, and only those projects, within the SDOT to seek competitive grants of \$5 million or more. Resolution 31720 sets a capital project oversight work program for the Budget Committee for 2017. The resolution identifies how capital project oversight improvements begun this fall will continue into 2017, with implementation of phased appropriations, improved grant and contingency controls, enhanced CIP reporting, and formation of an independent panel of experts to make recommendations on CIP oversight improvements.

B. Financial/Structural FAQs

1. Is the Chair's Revised Balancing Package sustainable?

Financial sustainability is a key budgeting principle for Councilmember Burgess. The Chair's Revised Balancing Package (RBP) is balanced for both 2017 and 2018, as required by State law. Furthermore, the package fully funds both of the City's major financial reserves, the Revenue Stabilization Account and the Emergency Subfund, in accord with updated financial policies. Other guidelines used by the Chair in evaluating potential adds to the 2017-2018 budget include:

- Focusing on adequately funding core City services before creating entirely new lines of business for the City.
- Carefully reviewing all requests for new employment positions within the City.
- Using one-time funds, such as proceeds from the sale of City-owned property and record-level Real Estate Excise Tax (REET) collections, to pay for one-time costs rather than ongoing programs or long-term debt obligations, in order to avoid future funding shortfalls.

These policies will help to minimize the risk of financial overextension that might cause the City to have to cut core programs in the event of a future economic disruption.

2. What is the impact of this budget on the City's financial reserves?

The City maintains two general financial reserves: (1) the Emergency Subfund (ESF) within the GSF and (2) the Revenue Stabilization Account (RSA) within the Cumulative Reserve Subfund (CRS).

The RSA is commonly referred to as the "Rainy Day Fund" and is intended to provide resources to mitigate the impact on City finances of a sudden, unexpected drop in revenues due to an economic recession or similar event. The projected fund balances of these reserves at the end of 2016 are \$47.4 million for the RSF and \$59.3 million for the ESF.

The Chair's Revised Balancing Package does not expend any funds in either the RSA or the ESF. It does, however, reflect the effects of the Mayor's proposed changes to the policies governing the ESF in Resolution 31717, the adoption of which is proposed in green sheet 370-1-A-1. These revised policies would slow the rate of new contributions to the ESF to more closely match the rate of inflation.

The ESF is subject to a maximum balance under State law of \$0.375 per \$1,000 of assessed value of property within the city, currently about \$59.3 million. Current City financial policies for the ESF, which were last amended in 2001, set the maximum permitted level for the ESF as the City's target fund balance. The assessed value of property in the City has increased significantly over the last several years, causing the maximum allowable (and therefore policy target) fund balance of the ESF to grow faster than either City property tax revenues (which are limited to one percent growth plus the amount of tax due on new construction) or general inflation.

Resolution 31717 would revise the City's financial policies to require that the City maintain a minimum balance of \$60 million in the ESF, rather than the maximum balance permitted by the State. The minimum required balance would then be increased annually at the rate of inflation as measured by the Consumer Price Index. The appropriations to the ESF incorporated in both the Mayor's proposed budget and the Chair's Revised Balancing Package are consistent with this policy. This frees up approximately \$6.7 million of GSF resources that would have otherwise gone to the ESF. Continuing contributions provided in the Chair's proposal will still increase the ESF balance by approximately \$3 million (or 5 percent) over the biennium, the matching cumulative rate of inflation forecast for the next two years. This is expected to result in a balance in the ESF of \$63.2 million by 2018.

3. How does the Chair's Balancing Package differ from the Mayor's Proposed Budget in the use of Real Estate Excise Tax (REET) revenues?

Following the publication of the Mayor's proposed budget, the City Budget Office (CBO) provided updated revenue, errata, fund balance estimates, and reserve requirements that increased the amount of available REET by \$9.6 million over the biennium.

The Chair's Revised Balancing Package includes additional REET spending over the biennium on the following SDOT and Parks projects:

- \$500,000 for the Meadowbrook Sidewalk project
- \$1,000,000 for the Rainier Ave Road Safety project
- \$3,200,000 for arterial asphalt and concrete construction projects
- \$1,247,000 for arterial major maintenance projects
- \$300,000 for Portland Loo-type bathrooms
- \$300,000 for Danny Woo Park
- \$800,000 for lighting improvements to athletic fields
- \$800,000 for athletic field improvements
- \$1,500,000 for community center improvements to accommodate Seattle Preschool Program classrooms

4. Is it responsible to bond against REET?

Resolution 31083 establishes financial policies for the City's Cumulative Reserve Subfund (CRS). Real Estate Excise Tax (REET) is spent on a cash basis for major maintenance and capital needs for City parks and roads, and other allowable uses. The financial policies do not allow using REET to pay for debt service on bonds other than for fire stations because REET is a revenue source that can change dramatically with economic conditions. For example, the CBO forecasts that REET will be more than \$60 million in 2017; by contrast, actual REET was less than \$10 million in 2010 during the recent recession.

In April 2016, the Mayor announced a plan to use REET to support \$102 million of bonds for the North Precinct project; and in July 2016, the Mayor transmitted legislation that would amend the City's financial policies. The CBO indicated that forecasted REET was large enough to support \$6.8 million of debt service on the proposed North Precinct bonds. Subsequently, the Mayor announced a change in the North Precinct project, and Council did not take action on either the April 2016 funding plan or the July 2016 proposed change to CRS financial policies.

5. How does the Chair's Revised Balancing Package free up GSF revenue for balancing purposes?

The Chair's Revised Package includes two actions that reduces GSF support to SDOT by \$2,175,000 over the biennium, and makes those resources available for other GSF uses. With these adjustments, the Chair's Revised Balancing Package maintains approximately \$44.5 million of GSF support to SDOT in 2017, which satisfies the requirements of the Move Seattle levy that the City maintain a minimum of \$40.7 million GSF.

Two budget adjustments include a \$900,000 reduction in spending of Commercial Parking Tax (CPT) revenue for operating Pronto Bike Sharing over the biennium, and \$1,275,000 of Pacific Place Garage Disposition proceeds in place of CPT for arterial maintenance projects. Together, these adjustments allow \$2,175,000 of CPT to be used in place of GSF support for street maintenance purposes.

6. Does the Chair’s Revised Balancing Package use the “freed-up” monies for one-time or on-going expenses?

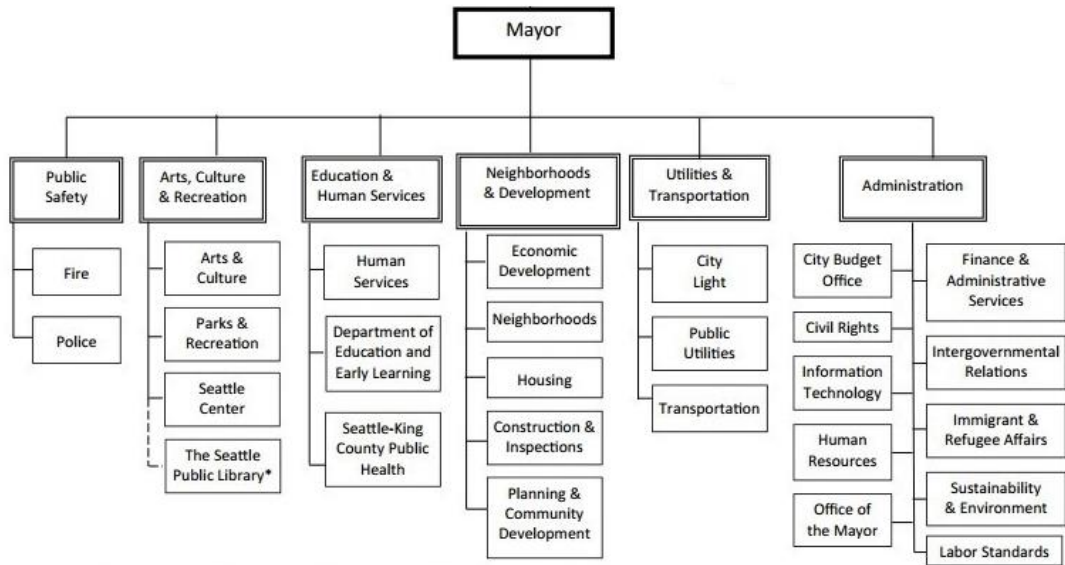
The Chair’s Revised Balancing Package expends the \$2,175,000 on one-time GSF expenditures only:

GS #	One-Time Budget Action	2017	2018	Total
228-1-A-1	Planning and feasibility study of affordable housing on publically-owned land (Finance General)	\$200,000	\$200,000	\$400,000
291-1-B-2	City Auditor to evaluate the Acoustic Gun Locator AGLS pilot program	\$250,000	\$0	\$250,000
335-1-B-1	FAS support for the YouthBuild program	\$250,000	\$0	\$250,000
292-1-A-1	City Auditor evaluation of Minimum Wage and Secure Scheduling	\$100,050	\$100,050	\$200,100
168-1-B-1	OED funding for Only in Seattle funding in Chinatown-ID	\$192,000	\$0	\$192,000
139-1-A-1	Relocation assistance for mobile home park closure	\$190,000	\$0	\$190,000
162-1-B-1	DEEL study on how to best support Family Child Care providers	\$125,000	\$0	\$125,000
305-1-B-1	LAW consultant study for a domestic violence firearms forfeiture program	\$110,000	\$0	\$110,000
140-1-A-1	SDCI design competition for pre-approved detached accessory dwelling units	\$100,000	\$0	\$100,000
173-1-A-1	OED study on legacy business	\$100,000	\$0	\$100,000
70-1-A-1	OAC funding for the Pacific Science Center	\$100,000	\$0	\$100,000
228-2-A-2	Develop a Northgate affordable housing strategic plan (Finance General)	\$90,000	\$0	\$90,000
144-3-A-1	SDCI web-portal for renting in Seattle	\$65,000	\$0	\$65,000
236-2-A-1	HSD installation of sprinklers for a 24-hour homeless shelter	\$50,000	\$0	\$50,000
	Total	\$1,922,050	\$300,050	\$2,222,100

7. Does the Chair’s Revised Balancing Package make any structural changes to the way city departments are organized?

The Chair’s Revised Balancing Package concurs with the Mayor’s proposed budget that establishes the Office of Labor Standards (OLS) as an independent office, as noted in the following chart. OLS was initially established in 2015 as a division of the Seattle Office for Civil Rights (SOCR). The OLS Director will be appointed by the Mayor and confirmed by the City Council. Legislation to effectuate this change has been submitted and will be considered and voted on by the Council as part of the budget legislation. It is anticipated Council will approve this legislation.

SeaIT is also a relatively new department created by the Council in April 2016 to consolidate and coordinate the information technology efforts of City departments and offices. The new SeaIT, which draws its staffing from over 600 full-time employees across the City will complete its formation in early 2017. Neither the Mayor nor the Council altered the budget to reflect this change given the action that took place earlier in the year.



* The Library is governed by a five-member citizens' board of trustees, appointed by the Mayor and confirmed by the City Council.

C. Department Impacts FAQs

1. How does the Chair's Revised Balancing Package support education and early learning?

The Council provides additional support and opportunity to students at every level. Overall, Council changes to the proposed budget add nearly \$2 million in 2017 and 2018 to support the following activities:

- Ages birth to five: A study on how the City can best support and provide training for Family Child Care providers;
- Elementary school: Summer literacy program in high-need schools to address the “summer slide” of reading regression;
- Middle school: Pilot training program to improve student learning strategies (executive function challenges); and
- High school: Support for non-tuition components of South Seattle College's 13th Year Promise Scholarship program, including the Readiness Academy, COMPASS Improvement Workshops, and the 13th Year Bridge program.

2. How does the Chair's Revised Balancing Package mitigate for housing displacements?

In addition to levying property taxes approved by the voters for the Seattle Housing Levy renewal, which provides revenue for development and rehabilitation of housing for low and very-low income households, the Council provides budgetary authority for investments in non-housing community-based anti-displacement projects and for planning work to identify publicly-owned property that could be used for affordable housing development.

Specifically, the Council authorized an Interfund Loan to advance proceeds from the sale of the Public Safety Block to fund five community-initiated equitable development projects in the Central Area, Chinatown/International District and South Seattle. Additionally, the Council added \$490,000 to fund studies to identify affordable housing opportunities throughout the City with specific funding for the Northgate area.

3. What is the Equitable Development Initiative? What projects are funded?

In recognition of the City's strong growth and the displacement of marginalized communities, the Mayor and Council have endorsed an Equitable Development plan. This plan, developed by the Office of Planning and Community Development and the Office for Civil Rights in collaboration with community leaders, identifies a number of strategies to reduce displacement and increase opportunity in marginalized communities. Among the recommendations of the plan are support for five community-initiated capital projects to meet the needs of communities in Southeast Seattle, the Chinatown-International District and Central Area:

- The Rainier Beach Innovation District: a strategy to attract high quality jobs coupled with education and training in Rainier Beach so that those who are now closed out can fully participate in the region's economic growth;

- The Multicultural Community Center: which would provide a stable home for cultural communities, providing support, reinforcement and cultural preservation for the immigrant and refugee communities in Southeast Seattle;
- The Southeast Economic Opportunity Center: an education, training and services hub near the Othello light rail station;
- The William Grose Center for Cultural Innovation: a hub for entrepreneurial resources to support cultural preservation in the Central Area and innovation in the creative economy, providing pathways to creative industries for those who are currently excluded; and
- The Little Saigon Landmark Project: a mixed-use project in the Little Saigon business district providing a cultural center and small business opportunities for the Vietnamese community.

The Council has reserved at least \$6.5 million to support land acquisition for these projects in 2017. The Office of Planning and Community Development will work to develop a process for allocating those funds among those projects, and for other similar projects as more funding becomes available in the future.

4. How does the Chair's Revised Balancing Package support renters?

The Council recently adopted legislation and policies to increase fair access to housing and increase protections for tenants. The Mayor's 2017-2018 proposed budget includes several investments to support this work, including providing resources for the Human Services Department (HSD) to contract with community organizations that provide tenant education, counseling and legal services, as well as organizations that provide funding for moving expenses (i.e., first month's rent and deposits) and staff resources in the Seattle Department of Construction and Inspections (SDCI) and the SOCR to support implementation and enforcement of recently adopted legislation that prohibits rent increases when there are outstanding housing code violations and that prohibits rental discrimination based on the tenant's source of income.

The Council adds funding to support renters. For example, The Council funds tenant and landlord outreach and education, position authority for implementation and enforcement of pending tenant protection legislation and relocation assistance. Specifically, the Chair's Revised Balancing Package includes the following budget actions:

- \$171,000 in 2017 and \$214,000 in 2018 for a new staff positions in the Code Compliance Division of SDCI to support implementation of the move-in fee legislation proposed in Council Bill (CB) 118817.
- \$190,000 to SDCI to implement a program to provide relocation assistance to low-income residents of a mobile home park that is scheduled to close.
- \$65,000 to SDCI to develop a web portal for renting in Seattle.
- \$50,000 to support coordinated outreach efforts and prepare educational materials to better inform tenants and landlords of their rights and responsibilities under Seattle's rental regulations, with focused outreach to communities with limited English proficiency and immigrant and refugee communities.
- Request for SDCI to develop a proposal, with resource needs identified, to launch a public tenant landlord resource center, in coordination with HSD, OCR, Office of Housing (OH),

Department of Neighborhoods (DON), Office of Immigrant and Refugee Affairs (OIRA), and the city's Customer Service Bureau.

5. Is Seattle a "sanctuary city"? In what ways could this designation affect federal funding coming to Seattle?

There is no legal definition of a sanctuary city, county or state, and what it means can vary. The term broadly refers to both formal and informal policies or laws that limit the extent to which state, county or city law enforcement and other government agencies will assist the federal government on immigration related matters. The approach some states and localities have taken is to restrict agencies, officers or other employees from inquiring about a person's immigration status and to not take an active role in deterring immigration, as well as limit the exchange of information regarding a person's immigration status.¹

Following a directive issued by the Seattle Police Department (SPD) on June 6, 2002, Seattle police officers may not request information for the sole purpose of determining a person's immigration status. This directive was unanimously adopted by the Seattle City Council via [Ordinance 121063](#) that states that "unless otherwise required by law or by court order, no Seattle City officer or employee shall inquire into the immigration status of any person, or engage in activities designed to ascertain the immigration status of any person." There are exceptions, however. Police officers may ask about immigration status if they reasonably suspect that the person "(1) has previously been deported from the United States; (2) is again present in the United States; and (3) is committing or has committed a felony criminal-law violation." The Seattle ordinance limits employees from inquiring about a person's immigration status but states explicitly that all City officers and employees must cooperate with, and not hinder, enforcement of federal immigration laws.

Several proposals have been introduced in the 114th Congress, and during previous congressional sessions, that would prohibit or limit the provision of federal funds if the jurisdiction is not in compliance with federal policy. If policies are adopted that prohibit or limit federal funding from coming to Seattle, multiple City services and programs could be impacted. This includes services and programs provided by the Seattle Police Department, Human Services Department, Office of Housing, Parks Department, Seattle Office of Immigrant and Refugee Affairs, and the Seattle Department of Transportation.

The recent voter approved [Move Seattle Levy](#) (2015) and the Seattle Housing Levy (2016) assumes that levy funding will be leveraged using federal funds. Without that leverage many of the anticipated projects could be significantly delayed or halted. The specific implications are unknown at this time, but could be considerable. It will take time for the City to identify all of the specific services and programs that could be affected if Congress passes restrictive legislation.

¹ See the Congressional Research Service's Report 43457, *State and Local "Sanctuary" Policies Limiting Participation in Immigration Enforcement* for a more in depth discussion: <https://www.fas.org/sgp/crs/homesec/R43457.pdf>.

6. What does the Chair's Balancing Package include for Bike Master Plan Implementation?

The Chair's Balancing Package accelerates \$1 million in 2017 and \$4 million in 2018 for the Bike Master Plan Implementation CIP project. As a result, future spending on this project will be reduced in 2021 and 2022. The Chair's Balancing Package includes a proviso requiring SDOT to develop a spending plan that emphasizes connecting existing bike facilities to create a citywide network before spending the additional \$5 million. The intention is for SDOT use the additional 2017 funding for design and the 2018 funding for construction.

7. How does the Chair's Balancing Package differ from the Mayor's Proposed Budget regarding Pronto Bike Share?

The Chair's Balancing Package reduces the amount of SDOT funding available for operating the Pronto Bike Share system from \$1.2 million over the biennium in the Proposed Budget to \$300,000 in 2017. In addition, the Chair's Balancing Package includes a budget proviso to prohibit any spending on bike share operations after March 31, 2017, and prohibit any spending on bike share expansion, without Council approval.

SDOT is developing a proposal for transitioning the existing bike share system to a new expanded system, and expects to present the proposal for Council consideration in early 2017.

8. What does the Chair's Balancing Package include to address West Seattle Bridge congestion?

The Chair's Balancing Package includes \$100,000 to complete two traffic management studies which were recommended by SDOT in 2015 as part of ongoing [efforts](#) to address recurring congestion and incident management in the West Seattle Corridor. The studies funded in 2017 include (1) evaluating traffic improvements to connect eastbound Spokane St Viaduct to I-5, and (2) initiating a SDOT/WSDOT team to review traffic operations on the upper and lower roadways over the Duwamish Waterway.

Council previously provided funding in the 2016 budget for SDOT studies to:

- Evaluate feasibility and benefit of installing center barrier sections so response vehicles can make U-turn to speed up response time
- Evaluate the feasibility and benefit of installing marking and signs to provide one designated emergency lane in each direction of upper roadways for use during emergency; maintain for general traffic use at other times.
- Evaluate Lower Spokane chokepoints relationships to determine if rail, truck, and bridge opening blockages can be better coordinated to avoid cumulative impacts.
- Evaluate better communication protocols for Port cooperation with truck queue management and dispersal.

As part of the work on the West Seattle Corridor, a number of related project recommendations have been completed, evaluated, or are still in development. These projects include:

- Red Bus Lane on the West Seattle
- Seattle Transportation Benefit District
- Two-Way Columbia St Transit Project
- Interim Pathways Transit Improve Red Bus Lane on the West Seattle Bridge
- 4th Ave S Transit Improvements
- Delridge Way RapidRide Transit Improvements
- Water Taxi Service Expansion and Associated Shuttle Improvements
- Alaskan Way – All-day BAT lanes
- 4th Avenue connection to Spokane St
- Camera Enforcement
- South Lander St Grade Separation/Rail Crossing
- Sound Transit 3 Package
- Enhanced At-Grade Crossing for Bikes
- W Marginal Way Bicycle and Pedestrian Connection
- Elevated Crossing for Bikes
- South Spokane St Intelligent Transportation System (ITS) Upgrades
- Lower Spokane St Freight Only Lanes Pilot Project
- Railroad Crossing Warning Signs
- Waterway User Coordination Program
- Swing Bridge Operational Changes

9. What budget adjustments to Seattle City Light were made, if any?

The Council adopted a new Six-Year Strategic Plan (Plan) for Seattle City Light in July of this year and passed new electricity rates for 2017 and 2018 to support that Plan. The budget proposed by the Mayor for the utility reflected the direction in the Plan and did not require any adjustment by the Council. As part of the Plan, the Council authorized the utility to issue up to \$257 million in revenue bonds in 2017 to support SCL's capital improvement program.

10. How does the Revised Balancing Package support police accountability?

The Revised Balancing Package continues to advance compliance with the Department of Justice (DOJ) settlement agreement and support police accountability. For example, \$3.2 million in funding supports implementation of a new data analytics platform that will provide greater transparency of SPD activities and improve data for compliance reporting, including use of force, chain of command, complaints and early intervention for officers – themes reflected in the federal consent decree. Since October 2012, the CBO estimates the City has spent over \$22 million on Settlement Agreement-related costs.

Continued funding of \$4.6 million in the biennium for body-worn video implementation also furthers police transparency. There is an ongoing \$1.4 million in funding for DOJ-related training that is transferred to SPD's overtime budget, reflecting the expectation that this is now a permanent

body of work. The proposed budget also includes funds held in reserve to support the future accountability-related offices that will be created by accountability legislation that is currently under Court review and that will be acted on by the Council early in 2017.

Aspects of an accountable police force also include responsible use of taxpayer dollars through efficient operations. Toward that end, there is \$1.8 million over the biennium for a new work-scheduling and timekeeping system that is responsive to City Auditor recommendations for improving overtime oversight. In today's national climate, activities that build public safety linkages with the community are vitally important for police accountability. Proposed Council additions would implement various recommendations of the Chinatown-International District (CID) public safety task force related to improving community relations. These include funding a community public safety CID survey, adding more funding for a community-based public safety coordinator in the CID, and developing a plan to reinstitute a Community Service Officer program with \$2 million in funding for program development and 2018 initial implementation. Building on the success of the CID public safety task force, a Special Task Force on Public Safety is also proposed for the South Park neighborhood.

11. What funding is provided for Parks & Recreation?

The Chair's Revised Balancing Package includes an additional \$1.6 million in funding to make improvements (lighting and turf conversion) at City-owned athletic fields.

The Council's budget approves the Mayor's proposal to: expand staffing, operating hours, and programming at certain community centers; and eliminate drop-in fees for gym use, fitness center use, etc. at all community centers in the City. The Council's budget also provides funding to make improvements at Danny Woo Park.

12. The Mayor's proposed budget contains \$1.3 million to support capital improvements for cultural facilities such as the Nordic Heritage Museum, Town Hall, the Burke Museum and Hugo House. Why doesn't the Revised Balancing Package contain more support for these and other facilities like the 5th Avenue Theatre? Also, if the Council excludes these cultural facilities, why was the Pacific Science Center included for funding?

The funds included to support these organizations in the 2017 budget are in addition to those awarded in 2016 to Town Hall, the Nordic Heritage Museum, and the Burke Museum. Funding was awarded in response to direct requests to the City, not via a competitive process. Starting in 2018, the Office of Arts and Culture (Arts) is creating a cultural facilities fund containing over \$1 million for which organizations can competitively apply for funding for their capital projects. This process reflects the understanding that many of the institutions receiving funding this year are engaged in ongoing capital campaigns such that they will need more funding support from the City in coming years and are not the only organizations that will need such funding. The Revised Balancing Package supports the Mayor's proposed additions of funding, but reflects a policy choice to delay the award of further funds until the competitive process is in place in 2018.

The Pacific Science Center receives one-time funding in the Revised Balancing Package. Unlike the cultural organizations discussed above, the Pacific Science Center does not need the funding for capital improvements, but to provide discounted or free admissions to low-income individuals and families to view the Terra Cotta Warrior exhibition.

13. Why doesn't Council restore the cut of \$302,400 for recreational services with the Boys and Girls Club and YMCA as part of the Seattle Youth Violence Prevention Initiative (SYVPI)?

SYVPI began in 2009 with a variety of elements intended to focus on helping youth at risk of becoming involved in violence. A 2014 City Auditor report concluded that the program could not be evaluated due to design issues and instead recommended a "needs assessment". The HSD issued the needs assessment report in December 2015 with several findings, one of which was that SYVPI focused primarily on pro-social activities but did not address issues with the criminal justice system or schools and lacked programming associated with several youth violence risk factors. The HSD report recommended surveying existing programs and services to prevent replication and focusing investments in a more limited fashion. In response to the report, HSD created a three-year reinvestment strategy to reprogram SYVPI funds. HSD is reinvesting 20 percent (\$862,800) of the funds in 2016 and 2017, and will allocate the remaining 80 percent (\$3.5 million) of the funds through an RFP process in 2018.

HSD has explained that based on the needs assessment, it decided to reprogram funding from services having the lowest impact on direct services to youth: community matching grants, underutilized recreation services, and research. Specifically regarding recreation services, HSD found that the SYVPI contracted services (with the YMCA and the Boys and Girls Club) were duplicative of recreational services provided through non-SYVPI funded programming. Because the positive outcomes resulting from the combination of recreation services with other anti-violence services is not exclusive to SYVPI recreation contracts, HSD decided to use the funds for unmet program needs.

14. How does the Chair's Revised Balancing Package address recommendations from the Heroin and Prescription Opiate Task Force?

The Mayor's proposed budget does not directly support any of the recommendations of the Heroin and Prescription Opiate Task Force, but retains base funding of about \$440,000 for 2017 and 2018 for the Robert Clewis Center Needle Exchange in Belltown. This program distributes over three million clean syringes a year.

The Mayor's interim plan for homelessness also funds \$270,000 in 2017 and 2018 for needle disposal services, which include: (1) faster pick up times for discarded needles on public property; (2) six large needle deposit boxes to be dispersed throughout the City; and (3) fourteen smaller sharps disposal containers to be placed in areas such as City park bathrooms.

The Chair's Revised Balancing Package directly addresses the Task Force recommendations by adjusting the proposed budget with the following actions:

- Authorizes a “Bupe First” social worker at a cost of \$105,000 in 2017 and 2018. The social worker will augment Public Health Seattle King County’s “Bupe First” program at the Downtown Public Health Center. This is a two-year pilot to provide low-barrier buprenorphine induction with subsequent referral to secondary medication assisted treatment sites.
- Requests an analysis of the Task Force recommendations (SLI) to assess barriers and opportunities to implement the Task Force recommendations, with particular attention going to budgetary options available to the City for enhanced services.

15. What is the City doing for the homeless and other vulnerable populations?

Seattle serves the needs of people experiencing homelessness and other vulnerable people through the work of the Human Services Department (HSD) and the Office of Housing (OH).

HSD contracts with more than 170 community-based human service providers and administers programs to ensure Seattle residents have food and shelter, education and job opportunities, access to health care, opportunities to gain social and economic independence and success, and many more of life's basic necessities. The HSD budget in 2017 is \$157 million (Mayor’s proposed budget), a 10.3 percent increase or about \$15 million more than the 2016 Adopted Budget. The Chair’s Revised Balancing Package proposes additions to HSD’s budget, as described below.

OH invests in the development and preservation of housing so that Seattle residents have access to safe, decent and affordable housing. OH’s 2017 and 2018 proposed budgets include an increase of \$15.5 million and \$15.6 million, respectively, reflecting the additional resources generated from approval of the \$290 million Housing Levy this year. The City Council proposes to add \$104,000 to the OH budget in 2017 to develop a proposal for a homeless youth housing project and to support a housing needs study for low-income LGBTQ seniors.

Other City departments that are also significantly engaged in helping people in Seattle include: the Department of Education and Early Learning, Seattle Public Utilities, Seattle City Light, the Seattle Office for Civil Rights, the Office of Immigrant and Refugee Affairs, and the Office of Sustainability and the Environment.

Looking at helping people experiencing homelessness in particular, the Mayor’s proposed budget invests over \$56 million in 2017 and \$53 million in 2018 in homelessness services.

The Executive is attempting to reorient homelessness investment principles to best practices and expand services to include innovative and proven approaches. These changes signify a transformation in the City’s overall strategy to address homelessness. For 2017, the Mayor has announced an action plan to address immediate needs for unsheltered homeless such as increased outreach and setting up more authorized encampments.

The Revised Balancing Package adds \$2.75 million in 2017 and \$2.6 million to the Mayor’s proposed HSD budget for homelessness to further assist the homeless and other vulnerable people. The additional funding would provide for:

- Full-time social worker at Downtown Public Health Center
- Support to the King County Child Fatality Review Team
- Additional seasonal, single adult shelter
- Extended hours and increased services at daytime shelter
- Installation of fire sprinklers in a building used for a 24-hour homeless shelter
- Lockers and/or storage of belongings at emergency shelters
- Additional services from Law Enforcement Assisted Diversion (LEAD)
- Additional support to the South Park Family Service Center
- Implementing recommendations of North Seattle Human Services Summit
- Support for homeless LGBTQ youth
- Backpack food programs for school-aged children
- Social service navigators at food banks
- Mobile advocates to serve domestic violence and sexual violence victims
- Legal navigator at King County Courthouse
- Low-barrier services for victims of commercial sexual exploitation
- Housing stability services for youth traumatized by sexual assault

The Mayor’s 2017 Proposed Budget includes \$8.4 million in spending for the Clean City program administered by Seattle Public Utilities (SPU). The Clean City program is scoped to reduce blight in public places throughout Seattle and address issues such as illegal dumping, litter, graffiti, community cleanup, rat abatement and abandoned vehicle services. The 2017-18 Proposed Budget includes about \$1.4 million in new spending related to three Clean City pilot programs focused on improving sanitation conditions for homeless and vulnerable Seattle residents. The table below describes anticipated spending for each pilot program:

Table 1: Mayor’s Proposed Funding for Clean City Pilot Programs 2017-18

	2017	2018
Unauthorized Homeless Encampment Services “Bag Pilot”	\$32,920	\$32,920
Neighborhood Litter Cleaning “Litter Pilot”	\$412,074	\$343,791
Needle and Sharps Waste Disposal “Needle Pilot”	\$267,753	\$276,963
Total	\$712,747	\$653,674

The Seattle City Council proposes (as of 11/12) to increase funding for the “Bag Pilot” program by \$60,000 in 2017 and a similar amount in 2018 (see Table 2). New resources are intended to increase the number of unauthorized homeless encampments served by SPU staff and contractors.

Table 2: Summary of “Bag Pilot” Program Funding with Proposed Council Actions 2017-18

	2017	2018
Mayor’s Proposal	\$32,920	\$32,920
Council Actions (Add \$60,000)	\$60,000	\$60,000
Total	\$92,920	\$92,920

16. Why doesn't the Chair's Revised Balancing Package backfill funding for transitional housing programs that no longer receive federal funding (McKinney-Vento)?

The Chair decided to not backfill funding for transitional housing programs that no longer receive federal funding because more cost-effective programs are funded in the budget to help people move from homelessness to permanent housing. In order to make this decision, City Council asked the Executive to explain the rationale for not funding some transitional housing programs in the Mayor's proposed budget.

The CBO, working with the HSD, explained that the reduced support to some transitional housing programs in Seattle was due to their ranking in developing the application for federal homelessness dollars, McKinney-Vento funding. The federal criteria include performance evaluation and prioritize programs that connect people with permanent housing. All Home of Seattle and King County, the federally recognized, local Continuum of Care, conducted the collaborative process to compose the application for federal funding.

CBO stated that the loss of federal funding for transitional housing is being addressed by HSD. HSD and King County are actively connecting agencies losing federal funding to other resources, including King County Behavioral Health. Also, some transitional housing programs in 2016 are reallocating funds from transitional housing to permanent housing to better align with need and best practices.

In 2017, the proposed budget for HSD will continue to fund multiple agencies for transitional housing, totaling about \$3.5 million in investments with \$2.7 million in general fund dollars. In 2018, HSD will allocate potential funds for transitional housing—along with cost-effective strategies such as rapid re-housing and diversion—through a competitive Request for Proposals (RFP).

The Mayor's homelessness strategic spending plan, Pathways Home, does not eliminate the possibility of funding for transitional housing. Pathways Home specifies that HSD will fund those programs that demonstrate success in moving people to permanent housing in a cost-effective way.

Funding decisions for 2018 funding made through the RFP process will include an evaluation of performance measures. Programs that demonstrate performance, regardless of housing type will be competitive in the funding process. Through a competitive funding process, HSD will ensure that high-performing programs better meet the needs of vulnerable populations.