



City of Seattle
Edward B. Murray, Mayor

Mayor's 2017-2018 Proposed Budget Highlights

Below you will find the highlights of the Mayor's [2017-2018 Proposed Budget](#):

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, SDOT 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.
- 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 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 Marshal's Office, including a new high rise inspection program and a new approach to the 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.

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 implement recommendations for training to promote unbiased employment decisions, and 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. Streetcar ridership expected to increase from 6,000 to 24,000.
- 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 (\$15.5M 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

- Expand from current 80% to 100%.
- 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 potential REET supported Partnerships for Cultural Organizations in 2017

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