

2016 Adopted Budget Executive Summary

On November 16, 2015, following nearly two months of intensive review and discussion, the Seattle City Council's Budget Committee approved the 2016 Adopted Budget by a vote of 8-1. This vote was reaffirmed by the Full City Council on November 23. As a result of its review and deliberations, the Council made a number of modifications to the Mayor's 2016 Proposed Budget. The purpose of this summary is to highlight the most significant elements of these changes. To provide a fuller picture of the overall 2016 Adopted Budget, these pages must be read in conjunction with the summary of the 2015 Proposed Budget, which describes the major elements of the budget as it was proposed to the Council by the Mayor (and follows this section). What is presented here is not intended to be a full accounting of the Council's actions, but rather a description of the most significant changes.

Revenue

The local and regional economy again experienced strong growth in 2015. The 2016 Proposed Budget was balanced against a revenue forecast relying on data available through August 2015. 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 2015 and 2016 were revised upward by about \$1.8 million each year. The forecast for real estate excise taxes was also increased by a net amount of \$6.5 million. In addition, in November voters approved the Move Seattle Levy, authorizing \$95 million a year beginning in 2016. This funding was not assumed in the proposed budget, so the Council recognized this revenue when adopting the budget.

Changes in Total Appropriations

The 2016 Proposed Budget included a total of more than \$4 billion in annual appropriations, of which \$1.106 billion in 2016 was for the General Fund. The Council actions increased General Fund appropriations by \$7.6 million in 2016. The increased appropriations by the Council were made possible by additional General Fund revenue and the use of fund balances available for general government use. These Council modifications to the budget, which targeted several different policy priorities, are described below.

Families and Individuals Experiencing Homelessness

In November the Mayor declared a state of emergency related to the homelessness crisis. The announcement included \$5.3 million in City investments for services from homeless prevention, related public health issues, to increased shelter capacity. The Council continued to look for additional ways to support the most needy and vulnerable residents, and eventually added \$2.3 million in one-time funding for further services responding to homelessness. In addition to the one-time funding, the Council added \$450,000 for ongoing services to prevent and address homelessness.

Adopted Executive Summary

Services for Youth and Young Adults

Securing good outcomes for the city's youth and young adults was a priority for the Council, increasing the City's investment by almost \$1.6 million for 2016. This included: \$200,000 for job assistance programs; \$200,000 for the Career Bridge program; \$254,000 to partner with King County for a one-year pilot project called Family Intervention and Restorative Services Center; \$175,000 to for lunches for youth participating in the Seattle Youth Employment Program; and \$106,500 for community-oriented violence prevention. The Council also added \$600,000 for grants to support youth detention alternatives.

Other Significant Council Changes

- **Southeast Economic Opportunity Center, \$1.9 million.** This will fund pre-development costs for the center, intended to be a culturally-competent place where residents can access a variety of services and opportunities. The state government has provided a comparable amount to partially fund the cost of site acquisition.
- **Additional Resources for Pre-Apprenticeship Support, \$300,000.** Building on the City's work around Priority Hire, this will further support additional programs, classes or curriculum to increase graduation, retention and employment rates. The Priority Hire program is designed to help provide individuals with the skills needed to secure employment with the construction companies contracted to complete major City capital projects.
- **Community Health Facilities, \$500,000.** The Mayor's proposed budget included \$1.5 million for community health facilities, and this funding will increase the amount of support awarded through a competitive process.
- **Enhance Senior Services, \$325,000.** This funding will add \$250,000 to increase services at senior centers, and \$75,000 to support cultural competency and equity training for people working with seniors.
- **Enhance Outreach and Engagement, \$364,000.** This adds three positions at the Department of Neighborhoods to support the new Council district structure, enhance social media and digital communications, and conduct outreach for the City's Housing Affordability and Livability Agenda.
- **Transit Passes for Low-Income Students, \$1 million.** Using Transportation Benefit District funds, this will fund ORCA transit passes for low-income Seattle Public School students not currently receiving a pass through the school district.
- **West Seattle Bridge Congestion Management, \$600,000.** Using unreserved Commercial Parking Tax funds, Council addressed congestion and delay issues along the West Seattle Bridge. This includes \$500,000 to install intelligent transportation system infrastructure and \$100,000 for operational feasibility studies.

Adopted Executive Summary

- **Local Business Assistance and Support, \$250,000.** Council provided funded to assist and support local businesses, including: \$100,000 to assist small businesses in the Chinatown-International District and Little Saigon neighborhoods manage the impact of high commercial vacancies; \$100,000 to assist advocacy efforts for women and minority-owned businesses; and \$50,000 to assist small local manufacturers and producers.
- **Eliminate Two Park Ranger Positions, -\$151,000.** The Park Ranger program began in 2008 in part to deter negative behavior in parks. Since then other City efforts have begun to accomplish similar goals, so the Council proposed to begin reducing the Park Ranger program with the elimination of two of the Park Ranger positions, leaving five full-time, and two part-time positions.