

# Budget Overview

Seattle City Council  
September 26, 2018



# Highlights of the 2019-2020 Budget

The Proposed Budget totals \$5.9 billion.

- \$2.6 billion for utility services at Seattle City Light and Seattle Public Utilities
- \$695 million for public safety
- \$609 million for transit and transportation investments
- \$89.5 for homelessness across all departments

## High-Level Budget Priorities

- Creating a Sustainable Budget
- Public Safety & Basic Services
- Homelessness and Housing
- Transit and Transportation
- Building a More Equitable, Inclusive Seattle
- Investing in the City's Future

# A Sustainable Budget

- Identify ongoing revenue streams to pay for previously one-time funded activities
  - General Fund – forecast for moderate growth
  - Short-term rental tax revenues
  - Sweetened beverage tax
  - Real Estate Excise Tax
- Reduce discretionary spending across all departments – e.g., consultant contracts, fuel allocations
- Abrogate approximately 150 primarily vacant positions
- Continue to grow financial reserves consistent with adopted policy. Will have more than \$60 million in both the City’s Rainy-day Fund and Emergency Sub-fund.



# Public Safety

## Seattle Police Department

- Funding for an additional 40 officers over 2019-2020
  - Recruiting has been hampered by wages set at 2014 levels
  - Larger than anticipated number of separations has reduced net addition of new officers in 2018
- Budget includes the resources needed to fund the tentative Seattle Police Officer's Guild (SPOG) contract
- Re-establishes the Community Service Officer Program with a total of 12 CSOs, including 2 supervisors. The unit will be part of Chief Best's new Collaborative Policing Bureau.
- Funding for significant technology upgrades – replacing in-car data terminals and video systems

## Seattle Fire Department

- Funding for two recruit classes in both 2019-2020
- Technology upgrades to scheduling and time-tracking systems

# Homelessness and Housing

- A total of \$89.5 million in funding across City departments
- Sustains funding for investments that had been supported with one-time resources in 2018 – including increased spending on permanent supportive housing, new shelters and tiny home villages
- Includes funding to expand the Navigation Team and to support targeted outreach efforts in the Chinatown/ID, Capitol Hill and First Hill neighborhoods
- Relies on both Short-term Rental and Sweetened Beverage taxes to sustainably fund spending in support of people experiencing homelessness and those in greatest need
- At least \$100m over the biennium for new affordable housing, including transit-oriented development

# Transportation and Transit

- **Basic Infrastructure:** Use available resources from the School Safety Fund and REET to increase funding for curb ramps (\$5M), new sidewalks (\$2.8M), sidewalk repair (\$4.1M), neighborhood greenways (\$1.4M) and paving (\$2M)
- **Expand/Enhance Transit Service:** Use available resources from the Seattle Transportation Benefit District to:
  - Establish new transit service – where and how much?
  - Make capital investments to improve/enhance transit service
  - Sustain funding for the ORCA Opportunity prog
- **Manage the Period of Maximum Constraint.** Use commercial parking tax and other existing revenue source to:
  - Invest in signal timing improvements for Central Business District
  - Improve operations at SDOT's Transportation Operations Center
  - Enhance outreach to employers and employees
  - Further study and evaluate potential for congestion pricing

# Building A More Equitable, Inclusive Seattle

- Budget provides a sustained on-going funding source for the Equitable Development Initiative - \$5 million per year from the Short-term Rental Tax
- Also includes funding to sustain the immigrant Legal Defense Network (LDN); \$800,000 from the City and a total of \$1.6 million per year including County funding. Funding also being provided at the State level
- Budget provides \$150,000 to provide outreach and engagement grants to community groups for the United States 2020 Census
- Following through on recommendations from the City's Anti-harassment IDT, the budget:
  - Establishes an independent Office of the Employee Ombud (OEO), including Ombud and 2 staff
  - Adds a leadership position at SDHR to direct a centralized unit to conduct workplace misconduct investigations.
  - Adds a second leadership position at SDHR to coordinate Citywide training on harassment (and other issues)
- To help protect workers across Seattle, the budget includes funding for 5 new positions at the Office of Labor Standards to effectively enforce existing workplace regulations and to implement the new Domestic Workers Bill of Rights legislation

# Investing in City's Future

- Fund an active and early partnership with Sound Transit to continue planning for ST3's investments in Seattle. \$2.3 million in 2019 transportation resources will support staff in SDOT, OPCED, DON and SDCI including \$275,000 to begin planning to advance work on Graham St. Station
- Continue implementation of the waterfront redevelopment to reconnect downtown with Elliot Bay and creation of a "Waterfront for All"
- Advance redevelopment of the Seattle Center Arena and mitigate the near-term financial impacts to Seattle Center with an interfund loan to support operations in 2020
- Provide funding for a new Seattle Colleges apprenticeship pilot to enhance building trades opportunities for low-wage students

