

Office of Planning and Community Development

2022 Proposed Budget Overview

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Seattle City Council Select Budget Committee

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City of Seattle

BUDGET SUMMARY (\$000s)

	2021 Adopted	2021 Revised		2022 Proposed	
General Fund Appropriation	\$12,955	\$65,652		\$9,178	
Change from 2021 Adopted		\$52,697	407%	(\$3,777)	(29%)
Change from 2021 Revised				(\$56,474)	(86%)
Other Appropriation	\$878	\$7,966		\$22,254	
Change from 2021 Adopted		\$7,088	808%	\$21,376	2435%
Change from 2021 Revised				\$14,287	1627%
Full-time Equivalents (FTEs)	42.0	42.0		46.5	
Change from 2021 Adopted		0	N/A	4.5	11%
Change from 2021 Revised				4.5	11%

Note: 2021 Revised amounts include \$35.3 million of carryforward and an additional \$24.3 million for EDI per CB 120178 (SIF proviso lift).

ADDS, REDUCTIONS & COST-SAVING MEASURES (\$000s) – 1/2

#	Program	Fund	Appropriation Change (from 2021 Adopted)		FTE Change	Council Priority
1	Equitable Development Initiative	General Fund	\$14,300	263%	3.0	
	The 2022 Proposed Budget maintains \$5 million of Short-Term Rental Tax and \$430,000 of CDBG federal funding, and also adds \$14.3 million of payroll tax “Jumpstart” funding. This includes three new positions (a grants and contracts specialist and two new project managers).					
2	Comprehensive Plan Major Update	General Fund	\$220	169%	-	
	The Comprehensive Plan major update is being funded in three phases, beginning in 2021. The second phase, which will include the bulk of the EIS and outreach work, will be funded at \$350,000 in 2022. This includes a \$220,000 increase in the proposed budget plus the \$130,000 that was already in the baseline budget from 2021. OPCD is coordinating with SDOT and DON for transportation planning and outreach support.					
3	Regional Growth Center Subarea Planning	General Fund	\$150	100%	-	
	The 2022 Proposed Budget includes \$150,000 to initiate work on Regional Growth Center Subarea Planning. Subarea plans, developed through a phased approach that commences in 2022, will address diverse policies and actions needed in anticipation of projected housing and job growth in a way that supports long-term equitable recovery and vitality for all six of Seattle’s regionally designated centers.					

ADDS, REDUCTIONS & COST-SAVING MEASURES (\$000s) – 2/2

#	Program	Fund	Appropriation Change (from 2021 Adopted)		FTE Change	Council Priority
4	Duwamish Valley Program	General Fund	\$2,493	100%	1.0	
	<p>The proposed budget adds about \$2.5 million to expand the Duwamish Valley Program for 2022. The funding includes a new program coordinator position, community outreach, and investments in community assets, including the South Park Community Center, South Park Neighborhood Center, Georgetown gathering spaces, and community-supported development at the Unity Electric site. This work is intended to foster climate and community resilience, provide opportunities for youth, and advance a range of community priorities documented in the Duwamish Valley Action Plan. OPCD is closely coordinating with OSE and SDOT, which also have budget for the Duwamish Valley Program.</p>					
5	Indigenous Planner	General Fund	\$159	100%	1.0	
	<p>This item creates the City’s first staff position dedicated to Indigenous Planning. The position will develop frameworks and processes for incorporating Indigenous planning concepts into City planning and community development work; it will also expand the City’s planning approach and increase the ability to engage with the Indigenous Seattle Working Group and other Indigenous Seattle residents. The intent is to enable the City to transition from the erasure of Native American culture and experiences to a process where Indigenous methodologies are incorporated and implemented.</p>					

RACIAL EQUITY

\$17 million in new investments seeks to advance the City's Race and Social Justice Initiative to combat systemic racism, eliminate racial disparities, and support racial equity:

- **Equitable Development Initiative (\$14.3 million).** Payroll tax (JumpStart) funds for EDI awards and staff to administer the award process and contracts for EDI and Strategic Investment Fund
- **Duwamish Valley Program (\$2.5 million).** Three-year program coordinator, community outreach, and investments in community assets (South Park Community Center, South Park Neighborhood Center, Georgetown gathering spaces, and community-supported development at the Unity Electric site)
- **Comp Plan Outreach/Engagement (\$50,000).** Additional increment to support engagement centering BIPOC communities
- **Indigenous planner (\$159,000).** The City's first such position to help combat the erasure of Native people in City planning and related processes.
- **Equitable development zoning (\$25,000).** Address barriers in the City's land use and zoning regulations that make it difficult for EDI and other affordable housing and development projects to succeed.
- **RSJI trainings (\$26,000):** OPCD, Planning Commission, and Design Commission trainings.
- **Real estate data (\$13,000):** Increase monitoring of displacement risk and community indicators, support land acquisitions for the SIF and EDI, and inform policy development and planning strategies.

QUESTIONS?
