

Issue Identification Overview of 2022 Proposed Budget

Select Budget Committee | October 13, 2021

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Outline of Paper

I. Abbreviations

Lists abbreviations (acronyms and initialisms) used throughout the paper.

II. Budget Summary by Department

Summary of the 2022 Proposed Budget organized by budget book categories and then by department or office.

III. Budget Legislation

Description of the 24 pieces of legislation transmitted with the Mayor's 2022 Proposed Budget.

IV. Attachments



II. Budget Summary by Department (1/4)

High-level summary of the 2022 Proposed Budget, following the same organizations as found in the departmental budget pages, arranged by six main categories and then alphabetically by department):

1. Arts, Culture, & Recreation
2. Education, Health & Human Services
3. Livable and Inclusive Communities
4. Public Safety
5. Utilities, Transportation & Environment
6. Administration



II. Budget Summary by Department (2/4)

- **Summary Tables**
Changes to total appropriations and total FTEs in each department's 2022 Proposed Budget compared to the 2021 Adopted Budget.

EXAMPLE: Department with operating budget only

	2021 Adopted	2022 Proposed	% Change
Office of Arts and Culture (ARTS) (Analyst: Asha Venkataraman)			
Appropriations - Operating	\$14,415	\$20,416	41.6%
Total Appropriations	\$14,415	\$20,416	41.6%
Total FTEs	39.1	40.3	3.2%

II. Budget Summary by Department (3/4)

- **Summary Tables**
Changes to total appropriations and total FTEs in each department's 2022 Proposed Budget compared to the 2021 Adopted Budget.

*EXAMPLE: Department with
Capital and Operating*

	2021 Adopted	2022 Proposed	% Change
Seattle Public Utilities (SPU) (Analyst: Brian Goodnight)			
Appropriations - Operating	\$978,977	\$994,001	1.5%
Appropriations - Capital	\$420,467	\$322,748	(23.2%)
Total Appropriations	\$1,399,444	\$1,316,749	(5.9%)
Total FTEs	1,440.3	1,477.3	2.6%

II. Budget Summary by Department (4/4)

Notable Changes: Highlights changes of note in the proposed budget.

Example:

Seattle Public Utilities Notable changes:

- \$500,000 to increase the size of the current apprentice class in the Drainage and Wastewater line of business from seven to 12;
- \$250,000 to continue work originally requested by a Council Statement of Legislative Intent in 2021 to evaluate and analyze the King County regional wastewater treatment system; and
- \$600,000 to support a new “Seeds of Resilience” initiative from SPU’s 2021–2026 Strategic Business Plan (SBP), which was adopted by the Council in May, that aims to foster community-centered entrepreneurship through grants supporting projects that build water resiliency or reduce waste.



III. Budget Legislation

- Provides a brief description of the 24 pieces of legislation transmitted with the Mayor's Proposed Budget

Legislation:

- Amending, Adopting, or Endorsing the Budget
- Levying the 2021 Property Tax
- Modifying Fees and Charges for City Services
- Proposing New, or Amending Existing, Policies & Regulations For Taxes & Use of Funds
- Authorizing or Issuance of Bonds and related legislation
- Legislation Authorizing Interfund Loans
- Other Legislation with a Nexus to Budget



IV. Attachments

1. New Office of Housing Resources by Program Area and Fund Source
2. 2022 Green New Deal Investment Strategy
3. 2022 DVP Investment Summary
4. Summary of Appropriation Changes by Department



Questions?

Budget Timeline | FALL 2021

