

Overview of 2022 Proposed Budget

The paper includes the following sections:

I. Abbreviations

A list of abbreviations (acronyms and initialisms) used throughout the paper.

II. Budget Summary by Department

A brief summary of the 2022 Proposed Budget by department or office.

III. Budget Legislation

Provides a brief description of the 24 pieces of legislation transmitted with the Mayor’s Proposed Budget.

IV. Attachments

1. New Office of Housing Resources by Program Area and Fund Source
2. Summary of Green New Deal Investments in the 2022 Proposed Budget
3. Summary of Duwamish Valley Program Investments in the 2022 Proposed Budget
4. Summary of 2022 Proposed Appropriation Changes by Department

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I. Abbreviations*

*Please see the Table of Contents for department abbreviations used throughout the paper.

CB = Council Bill
CLFR = Coronavirus Local Fiscal Recovery funds
ECI = Equitable Communities Initiative
EDI = Equitable Development Initiative
GF = General Fund
GND = Green New Deal
ORD = Ordinance
PET = Payroll Expense Tax
REET = Real Estate Excise Tax
RES = Resolution
SBT = Sweetened Beverage Tax

II. Budget Summary by Department

This section provides a high-level summary of the 2022 Proposed Budget, following the same organization as found in the departmental pages of the [2022 Proposed Budget book](#) (arranged by six main categories and then alphabetically by department). This overview is meant to be a resource for the Council and the public to quickly review notable changes in the proposed budget, offering a concise summary compared to the thorough descriptions of each department's proposed budget that is included on pages 89-588 of the 768-page [2022 Proposed Budget book](#).

Each department summary includes a table showing the changes to appropriations and total FTEs for that department's 2022 Proposed Budget compared to the 2021 Adopted Budget. For departments, offices, or cross-cutting issue areas that are the subject of a Central Staff standalone issue identification paper, the summary may simply direct the reader to those papers.

Arts, Culture, & Recreation

	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%

Notable Changes in the 2022 Proposed Budget

The 2022 Proposed Budget for ARTS would increase by 41.6 percent. The ARTS budget would increase by \$2.5 million in Admissions Tax and 1% for Arts funds and by \$3.5 million in GF, reflecting the appropriation of CLFR funds. Of the \$3.5 million in CLFR funds, \$1.5 million supports individual artist relief and workforce development and \$2 million supports equity and cultural education efforts.

The 2022 Proposed Budget would provide \$1.7 million in 1% for Arts funds to install artworks on the waterfront and support a portion of the replacement cost of the Tsutekawa Gate in the Washington Park Arboretum. It also restores funding for the City Artists and the Arts in Parks programs. In addition, the 2022 Proposed Budget would add funding and support for 0.75 FTE custodial position and for a 0.5 FTE for a Creative Economy position.

	2021 Adopted	2022 Proposed	% Change
Seattle Parks and Recreation (SPR) (Analyst: Traci Ratzliff)			
Appropriations - Operating	\$175,846	\$187,645	7%
Appropriations - Capital	\$52,970	\$95,831	81%
Total Appropriations	\$228,816	\$283,476	24%
Total FTEs	938.7	958.6	2.2%

Notable Changes in the 2022 Proposed Budget

SPR’s 2022 Proposed Operating Budget would increase by seven percent (\$11.8 million) compared to the 2021 Adopted Budget. The major changes proposed to the operating budget include:

- \$7.7 million restoration of ongoing GF operational support that was cut in the 2021 Adopted Budget. This cut was backfilled in 2021 with Park District (PD) revenues redirected from capital projects;
- \$2.8 million in one-time CLFR funds to continue the Clean City Initiative through August 2022;*
- \$900,000 in ongoing GF to support response to unsanctioned encampments;*
- \$1 million in ongoing PD funds to formalize and expand SPR’s work in addressing structural racism through organizational change. Funding supports an increase in human resources staff commensurate with other large departments and the creation of a dedicated, centralized team to work with staff across divisions to establish unified goals and educational curriculums centered around equity;
- \$963,000 in ongoing GF to support SPR’s capacity to address issues related to cleanliness and safety at parks and beaches, including security for Late Night programs and beach closures at Alki and Golden Gardens beaches;

- \$660,000 in ongoing PD and other parks funds to establish two permanent teams and a third temporary team for the Rec 'N The Streets Program. This new program, piloted during the pandemic, would deliver community-centered recreation programming using neighborhood-based data and equity maps. Funding would be reallocated from discontinuation of the Outdoor Opportunities Program and the operational savings resulting from the conversion of Laurelhurst Community Center to a rental facility;
- \$300,000 to support two new positions that will work with communities and community groups to develop program granting guidelines, public processes, and internal review processes for a new Equity Development Fund that will be proposed in the next six-year (2023-2029) PD spending plan expected to be submitted to Council for approval in the summer of 2022; and
- \$200,000 in one-time GF for the Rise Above education and outreach program serving American Indian youth and families.

SPR's 2022 Proposed Capital Budget would increase by 81 percent (\$42 million) compared to the 2021 Adopted Budget. The major changes proposed to the capital budget include:

- \$23 million REET funds to, in part, restore the \$19 million in REET that was cut from SPR's ongoing capital projects in the 2021 Adopted Budget and to provide additional funding to the following projects: South Park Campus and Community Center Improvements; Green Lake Small Craft Center; Boat Moorage Restoration at Leschi; Carkeek Park Pedestrian Bridge Replacement; Outdoors for All; and Pier 58 Replacement;
- \$4.5 million in fund balance to restore funding to several capital programs cut in the 2021 Adopted Budget, including Land Banked Site Development and Park Land Acquisition;
- \$3 million in CRS-U and \$1.5 million in State Grant funds for demolition of Pier 63; and
- \$2 million in CRS-U to support site restoration of parks that have been damaged due to use during the pandemic.*

The 2022 Proposed Budget also increases total FTEs by 20 positions:

- 6.5 FTEs supporting the response to unsanctioned encampments;*
- 7.25 FTEs supporting SPR's work in addressing structural racism through organizational change (described above);
- 2 FTEs supporting work to develop a new Equity Development Fund Program (described above);
- 3 FTEs in the Planning and Development Division proposed to be converted from temporary to permanent positions to retain capacity needed to implement existing and new capital projects (fully funded by the capital budget);
- 0.5 FTE supporting the security and cleanliness in parks and parks facilities (described above); and
- 1 FTE temporary position proposed to be converted to a permanent position that supports partnerships with DEEL, the Associated Recreation Council, and third-party preschool providers who provide pre-school program in parks facilities;

*Please see the Homelessness Response Issue Identification Paper that will be presented to the Select Budget Committee on October 14, 2021, for further analysis of these proposals.

	2021 Adopted	2022 Proposed	% Change
Seattle Center (CEN) (Analyst: Brian Goodnight)			
Appropriations - Operating	\$35,418	\$39,427	11.3%
Appropriations – Capital	\$7,381	\$12,651	71.4%
Total Appropriations	\$42,800	\$52,078	21.7%
Total FTEs	216.4	215.4	(0.5%)

Notable Changes in the 2022 Proposed Budget

Seattle Center’s 2022 Proposed Budget would increase almost 22 percent relative to the 2021 Adopted Budget in recognition of the resumption of events on campus and a larger allocation of REET proceeds for capital projects. Seattle Center anticipates a gradual return to normal operations beginning in 2022 and will benefit from the opening of Climate Pledge Arena and the demand for ancillary activities, such as parking and concessions, that events at that facility will generate. Even with the assumed resumption of events, however, Seattle Center’s proposed budget still relies upon \$1.2 million of GF support. In 2021, the department’s budget relied upon \$2.6 million of GF support and also borrowed from an \$18 million interfund loan which must be repaid by 2033. The GF support in the proposed budget should allow the department to stay on schedule for repaying the interfund loan and avoid reductions that would impact its revenue-generating programming.

The proposed budget’s most significant increase is an additional \$5.3 million for capital projects. These additional resources are the result of improved REET revenue forecasts for 2021 and 2022. Projects proposed to receive additional funding in 2022 include: renovating the first floor Armory restrooms, replacing the roofs of Fisher Pavilion and the Seattle Children’s Theater, improvements to the Thomas Street pedestrian walkway, and new lighting for the International Fountain.

Lastly, Seattle Center’s proposed budget has a net decrease of 1.0 FTE relative to the 2021 Adopted Budget. The proposed budget would abrogate two vacant positions that were defunded in the 2021 budget in anticipation of pending retirements and add one position that would be transferred from OPCD. The position is a Strategic Advisor 3 that has been on loan from OPCD to Seattle Center for the last several years to assist with planning and redevelopment projects.

	2021 Adopted	2022 Proposed	% Change
Seattle Public Library (SPL) (Analyst: Asha Venkataraman)			
Appropriations - Operating	\$77,675	\$85,317	9.8%
Appropriations - Capital	\$9,237	\$9,502	2.9%
Total Appropriations	\$86,912	\$94,819	9.1%
Total FTEs	NA	NA	NA

Notable Changes in the 2022 Proposed Budget

SPL’s budget for 2022 would increase operating appropriations by \$5.8 million and increase capital appropriations by \$787,000. The budget would restore \$5.1 million in GF support and use \$700,000 in fund balance to restore funds cut in the 2021 Adopted Budget, allowing levy funds to return to their originally intended uses. The capital budget would increase by \$362,000 in REET funds to support seismic retrofit projects at the Greenlake, Columbia, and University branch libraries. It would also increase by \$425,000 for energy efficiency projects at the Greenlake and Broadview branches.

Education, Health & Human Services

	2021 Adopted	2022 Proposed	% Change
Department of Education and Early Learning (DEEL) (Analyst: Brian Goodnight)			
Appropriations – Operating	\$104,463	\$123,264	18.0%
Total Appropriations	\$104,463	\$123,264	18.0%
Total FTEs	110.5	117.5	6.3%

Notable Changes in the 2022 Proposed Budget

Please see the DEEL Issue Identification Paper that will be presented to the Select Budget Committee on October 13, 2021, for an analysis of the department’s 2022 Proposed Budget.

	2021 Adopted	2022 Proposed	% Change
Human Services Department (HSD) (Analyst: Amy Gore)			
Appropriations – Operating	\$301,475	\$286,826	(4.9%)
Total Appropriations	\$301,475	\$286,826	(4.9%)
Total FTEs	398.8	389.3	(2.4%)

Notable Changes in the 2022 Proposed Budget

Please see the Human Services and Community-Led Investments Issue Identification Paper and the Homelessness Issue Identification Paper, both of which will be presented to the Select Budget Committee on October 14, 2021 for an analysis of the department’s 2022 Proposed Budget.

Livable and Inclusive Communities

	2021 Adopted	2022 Proposed	% Change
Office for Civil Rights (OCR) (Analyst: Asha Venkataraman)			
Appropriations - Operating	\$6,998	\$7,414	5.9%
Total Appropriations	\$6,998	\$7,414	5.9%
Total FTEs	35.5	38.5	8.5%

Notable Changes in the 2022 Proposed Budget

The 2022 Proposed Budget for OCR would increase by 5.9 percent. The substantive increase consists of \$168,000 in restored funding for a Deputy Director position and \$66,000 in ongoing support to the Disability Commission. In addition, the 2022 Proposed Budget reflects the addition of 3.0 FTEs added in [ORD 126360](#) for the Participatory Budgeting process.

Please see the Human Services Department and Community-Led Investments Issue Identification Paper that will be presented to the Select Budget Committee on October 14, 2021, for an analysis of the department’s 2022 Proposed Budget.

	2021 Adopted	2022 Proposed	% Change
Seattle Department of Construction and Inspections (SDCI) (Analyst: Ketil Freeman)			
Appropriations - Operating	\$99,106	\$109,982	11%
Total Appropriations	\$99,106	\$109,982	11%
Total FTEs	430.5	464.5	7.9%

Notable Changes in the 2022 Proposed Budget

SDCI’s 2022 Proposed Budget would increase by approximately 11 percent relative to the 2021 Adopted Budget. SDCI is an operating fund department and most department activities are funded through fees for regulatory services, which are deposited into the Construction and Inspections Fund. A small portion of SDCI’s activities, less than 10 percent, are supported by the General Fund. The 2022 Proposed Budget would increase GF support to SDCI by \$307,734 for a total of approximately \$9 million, which would be approximately 8.2 percent of SDCI’s total budget.

Most of the proposed increase is associated with new personnel to provide regulatory services, such as reviewing permit applications, providing inspections, or responding to complaints. Eleven new positions are proposed and continued funding is proposed for 23 positions added by the 2021 Mid-Year Supplemental ORD ([ORD 126429](#)). The large proposed increase in position authority is due to increases that were deferred because of uncertainty about how the pandemic would impact industries regulated by SDCI.

Three of the 11 new proposed positions are intended to address new endeavors in public safety and economic revitalization. These positions include a small business permit facilitator, an emergency response coordinator, and a program lead for a forthcoming program to require seismic retrofits of unreinforced masonry structures.

The proposed budget does not reflect all potential costs associated with two new recent tenant protection regulations, which SDCI will administer. Those are the City’s right-to-counsel law, [ORD 126301](#), and [CB 120173](#), which creates an Economic Displacement Relocation Assistance Program. Implementing those programs may require additional appropriation authority.

Additionally, proposed appropriations for code development work at SDCI may not be sufficient to cover the regulatory and policy issues in which Councilmembers are interested, such as modifications to how the City manages trees, potential changes to the City’s Design Review Program, and support for State Environmental Policy Act review of Council-generated initiatives.

Please see Section III of this memo for a description of SDCI’s proposed legislation.

	2021 Adopted	2022 Proposed	% Change
Office of Economic Development (OED) (Analyst: Yolanda Ho)			
Appropriations - Operating	\$14,617	\$29,365	100.9%
Total Appropriations	\$14,617	\$29,365	100.9%
Total FTEs	36.0	40.0	11.1%

Notable Changes in the 2022 Proposed Budget

Please see the OED Issue Identification Paper that will be presented to the Select Budget Committee on October 13 for an analysis of the office's 2022 Proposed Budget.

	2021 Adopted	2022 Proposed	% Change
Office of Hearing Examiner (HXM) (Analyst: Amy Gore)			
Appropriations - Operating	\$1,062	\$1,078	1.6%
Total Appropriations	\$1,062	\$1,078	1.6%
Total FTEs	5.0	5.0	0%

Notable Changes in the 2022 Proposed Budget

In the 2022 Proposed Budget, funding for the Office of Hearing Examiner would increase 1.6 percent, from \$1,061,517 in 2021 to \$1,078,071 in 2022. The increase reflects citywide adjustments for standard cost changes.

	2021 Adopted	2022 Proposed	% Change
Office of Housing (OH) (Analyst: Traci Ratzliff)			
Appropriations - Operating	\$84,536	\$198,795	136%
Total Appropriations	\$84,536	\$198,795	136%
Total FTEs	46.0	51.0	10%

Notable Changes in the 2022 Proposed Budget

OH's 2022 Proposed Budget would increase by 136 percent compared to the 2021 Adopted Budget. The budget reflects additional revenues of approximately \$113 million – the majority of which are supported by \$50.4 million in CLFR funds and \$40.2 million in PET funds. Attachment 1 to this paper provides a breakdown of the proposed uses of these funds by program and fund source. See further discussion regarding the use of PET funds and other fund source uses in the GF Balancing Analysis Issue Identification Paper that will be presented to the Select Budget Committee on October 13, 2021.

The proposed budget also would increase funding from Housing Levy and the Local Option Sales Tax revenues for the Operations and Maintenance (O&M) costs associated with the opening of new housing units produced with capital funding from the Rental Production and Preservation Program.

In addition, the proposed budget would add 5 FTEs to the OH:

- Makes ongoing 1 FTE in the Homeownership Program approved in the Mid-year Supplemental Budget ordinance (ORD) ;
- 2 FTEs in the Year-End Supplemental ORD that would provide additional staff capacity for the Mandatory Housing Affordability (MHA) Program, the Multifamily Tax Exemption (MFTE) Program and the Multifamily Rental Production and Preservation Program. This reflects need for additional staffing due to increases in program participation and funding; and

- 2 FTEs to implement the new Single Family Heat Conversion Program and to provide additional intake and application support for the Weatherization Program.

The positions approved in the Mid-Year Supplemental Budget ORD ([ORD 126429](#)) and proposed in the Year-End Supplemental Budget legislation are funded by administration funds generated from the Housing Levy, MHA, and MFTE programs. The two new positions in the 2022 Proposed Budget would be funded by PET (Single Family Heat Conversion Program position) and funding from the Weatherization Program (Intake and Application Support position).

	2021 Adopted	2022 Proposed	% Change
Office of Immigrant and Refugee Affairs (OIRA) (Analyst: Amy Gore)			
Appropriations - Operating	\$3,865	\$4,349	12.5%
Total Appropriations	\$3,865	\$4,349	12.5%
Total FTEs	9.5	11.0	15.8%

Notable Changes in the 2022 Proposed Budget

In the 2022 Proposed Budget, funding for OIRA would increase 12.5 percent, from \$3.9 million in 2021 to \$4.3 million in 2022. The 2022 Proposed Budget would increase staff from 9.5 FTE to 11 FTE. The new positions are a full-time Language Access Specialist to support the department’s Language Access Program and a half-time Grants and Contracts Specialist. These positions are supported by \$221,655 of ongoing GF.

The 2022 Proposed Budget would remove the \$190,000 one-time increase to the Legal Defense Program that was included in the 2021 Adopted Budget. This would reduce City funding for the program to \$827,350 in 2022.

	2021 Adopted	2022 Proposed	% Change
Office of Labor Standards (OLS) (Analyst: Karina Bull)			
Appropriations – Operating	\$7,276	\$12,131	67%
Total Appropriations	\$7,276	\$12,131	67%
Total FTEs	30.0	3.0	13.3%

Notable Changes in the 2022 Proposed Budget

OLS’s 2022 Proposed Budget would increase by 67 percent compared to the 2021 Adopted Budget. The increase is primarily due to additional on-going appropriations of \$3.5 million to operate the Transportation Network Company (TNC) Driver Resolution Center; on-going appropriations of \$600,000 to add three FTEs (Deputy Director and two positions to implement the Independent Contractor Protections Ordinance); and one-time appropriations of \$500,000 to implement Domestic Worker Standards Board recommendations for development of a portable benefits policy and new outreach initiatives. The proposed budget would also add a permanent Outreach Manager, a position that was approved on an emergency basis for 2021.

	2021 Adopted	2022 Proposed	% Change
Department of Neighborhoods (DON) (Analyst: Lish Whitson)			
Appropriations - Operating	\$16,419	\$21,199	29%
Total Appropriations	\$16,419	\$21,199	29%
Total FTEs	64.0	75.5	18%

Notable Changes in the 2022 Proposed Budget

DON works to ensure that all communities have equitable access to government and provides opportunities to build community. DON's 2022 Proposed Budget would increase 29 percent relative to the 2021 Adopted Budget, incorporating new and expanded programs consistent with previous Council actions. GF changes include \$151,701 and a new Strategic Advisor position to work with the Chinatown/International District community on public projects in the area.

Community-based public safety programs funded by DON would be continued in the proposed budget, including continuing funding for Chinatown/International District public safety coordination. Funds for South Park public safety coordination would be made permanent in the 2022 Proposed Budget at \$110,000 GF as would be funding to continue support for Rainier Beach: A Safe Place for Youth, including a \$22,500 GF inflationary increase.

The proposed DON budget also includes \$275,000 GF to support the Redistricting Commission's work in 2022. The first four Commissioners have been appointed, and they will shortly be appointing their fifth member. As the Commission starts their work to redraw City Council district boundaries they may identify additional resource needs. The City Charter requires that the Council fully fund the work of the Commission.

DON's proposed budget includes \$1.5 million SBT for the Food Equity Fund, which provides grants for community programs to increase equitable access to healthy, affordable, and culturally relevant foods. An additional \$750,000 GF was allocated to this program through the ECI process. Five FTEs are added to support this work. PET funds would be used for a new position to support the Payroll Tax Oversight Committee, as called for in Ordinance 126019. ECI investments in wealth education would be continued into 2022, including \$1.8 million GF and 2.5 FTEs to coordinate that work.

	2021 Adopted	2022 Proposed	% Change
Office of Planning and Community Development (OPCD) (Analyst: Lish Whitson)			
Appropriations - Operating	\$13,833	\$31,432	127%
Total Appropriations	\$13,833	\$31,432	127%
Total FTEs	42.0	46.5	11%

Notable Changes in the 2022 Proposed Budget

Please see the OPCD Issue Identification Paper that will be presented to the Select Budget Committee on October 14, 2021, for an analysis of the office's 2022 Proposed Budget.

Public Safety

	2021 Adopted	2022 Proposed	% Change
Community Police Commission (CPC) (Analyst: Greg Doss)			
Appropriations - Operating	\$1,713	\$1,871	9%
Total Appropriations	\$1,713	\$1,871	9%
Total FTEs	9.0	9.0.0	0%

Notable Changes in the 2022 Proposed Budget

The CPC’s 2022 Proposed Budget would increase by nine percent compared to the 2021 Adopted Budget. The budget reflects an increase of \$126,000 for citywide technical adjustments and baseline personnel costs. New policy-related additions include \$32,000 in funding for a Young Leader Internship and Fellowship Program; and \$50,000 in continued funding in LAW for legal fees for the CPC to retain independent counsel on accountability matters.

	2021 Adopted	2022 Proposed	% Change
Communications Safety and Communications Center (CSCC) (Analyst: Lise Kaye)			
Appropriations – Operating	\$17,887	\$20,882	16.7%
Total Appropriations	\$17,887	\$20,882	16.7%
Total FTEs	1.0	146.0	99.3%

Notable Changes in the 2022 Proposed Budget

Please see the Alternatives to Police Response and the Criminal Legal System paper, which will be presented to the Select Budget Committee on October 15, 2021, for an analysis of the department’s 2022 Proposed Budget.

	2021 Adopted	2022 Proposed	% Change
Office of Emergency Management (OEM) (Analyst: Lise Kaye)			
Appropriations – Operating	\$2,484	\$3,081	24%
Total Appropriations	\$2,484	\$3,081	24%
Total FTEs	15.0	15.0	0%

Notable Changes in the 2022 Proposed Budget

The 2022 Proposed Budget for OEM would be 24% percent greater than the 2021 Adopted Budget. The 2022 Proposed Budget would add about \$67,000 to fully fund a Finance and Grants Management Position added in 2021 when OEM became an independent department. It would also add about \$269,000 CLFR funds for three temporary staff hired to support the ongoing FEMA public assistance projects. The 2022 Proposed Budget would also restore the 2021 annual wage increase for non-represented Executives, Managers and Strategic Advisors, which was not provided due to financial constraints in 2021.

	2021 Adopted	2022 Proposed	% Change
Seattle Fire Department (SFD) (Analyst: Ann Gorman)			
Appropriations - Operating	\$249,339	\$266,664	7%
Total Appropriations	\$249,339	\$266,664	7%
Total FTEs	1,173.4	1,176.4	0.3%

Notable Changes in the 2022 Proposed Budget

The 2022 Proposed Budget for SFD reflects an increase of seven percent (\$17.3 million) based on the 2021 Adopted Budget. The largest individual component of this increase is a \$7.9 million technical adjustment to account for cost changes for internal services, retirement, and industrial insurance. The Executive has proposed the creation of a new response program (“Triage One”) within SFD that would respond directly to non-medical, non-criminal calls identified by the 9-1-1 dispatch center at the CSCC, with a 2022 funding allocation of \$2.2 million. Please see the Alternatives to Police Response and the Criminal Legal System Issue Identification Paper that will be presented to the Select Budget Committee on October 15, 2021, for a discussion of this response program.

SFD’s proposed budget also includes a total of \$3.1 million for salary-cost increases. In 2020, the Coalition of City Unions agreed to forgo a 2021 cost of living increase for its members, which include firefighters represented by the International Association of Firefighters, Local 27. That increase (\$1.9 million) is included as a retroactive adjustment in the 2022 Proposed Budget, as is an increase of \$122,000 for non-represented SFD staff who likewise did not receive a 2021 annual wage increase. In addition, the 2022 proposed budget reflects the costs (\$1.1 million) of implementing [CB 120107](#), which authorized the execution of a collective bargaining agreement (CBA) between the City and the Seattle Fire Chiefs Association, Local 2898. The term of that CBA is from 2019 through 2021. Another personnel-related cost in SFD’s 2022 Proposed Budget is \$2 million for the backfill costs of staff’s parental and family care leave. Based on the Executive’s several years of experience forecasting departments’ use of this leave category, the funding has been added to the 2022 base budget with the goal of obviating any additional funding requests during supplemental budget processes.

SFD’s proposed budget would fund the costs of two information technology investments, the replacement of its 22-year-old safety and training system (\$318,000) and its 18-year-old Fire Incident Reporting system (\$499,000). These figures include annual ongoing costs that total \$175,000. The proposed budget also backs out one-time costs in the 2021 budget that funded the replacement of equipment for firefighters (\$383,000) and the purchase of an additional vehicle for the Health One program (\$104,000). It restores funding for revenue-backed reductions that were made based on the effects of the pandemic: \$282,000 in the Fire Prevention division for its construction-related workload and \$1.1 million across the Fire Prevention and Operations divisions for event-services overtime. It transfers to HSD the amount (\$349,000) budgeted for HSD staff who support SFD’s Health One program. Three positions (3.0 FTEs) would be added in the 2022 Proposed Budget for a total funding increment of \$371,000. A Firefighter/Dispatcher Training Coordinator is intended to improve SFD’s compliance with various annual training standards. A human resources position (Strategic Advisor 2) that was abrogated in 2021 would be restored to bring focus to SFD’s recruitment of a more diverse workforce and development of a more equitable work culture. An Administrative Specialist III would transfer to SFD from HSD to support the Health One Program, correcting a previous error.

The SFD base budget includes funding for 60 additional recruit slots. Staffing levels are a concern for SFD; a higher than usual number of separations from service in 2021 has dictated occasional “brownouts” – i.e., the removal from service of an individual response unit or units due to the non-availability of

sufficient staff. To date, SFD has been able to mitigate the service-level impacts of these brownouts. However, if separations continue at their current level and/or if the City’s vaccination requirement results in a significant number of separations, there may be a risk to the future service level that SFD is able to provide.

	2021 Adopted	2022 Proposed	% Change
Firefighter’s Pension (Analyst: Ann Gorman)			
Appropriations – Operating	\$21,020	\$21,922	4%
Total Appropriations	\$21,020	\$21,922	4%
Total FTEs	4.0	4.0	-

Notable Changes in the 2022 Proposed Budget

The Firefighter’s Pension’s 2022 Proposed Budget does not have notable changes from the 2021 Adopted Budget.

	2021 Adopted	2022 Proposed	% Change
Office of Inspector General for Public Safety (OIG) (Analyst: Greg Doss)			
Appropriations - Operating	\$2,979	\$3,637	22%
Total Appropriations	\$2,979	\$3,637	22%
Total FTEs	15.0	17.0	13%

Notable Changes in the 2022 Proposed Budget

OIG’s 2022 Proposed Budget is increased by 22 percent compared to the 2021 Adopted Budget. The budget reflects an increase of \$98,000 for Citywide technical adjustments and baseline personnel costs. Another \$15,000 would be added to fund position reclassification adds. New policy additions include:

- \$162,000 in funding and a 1.0 FTE Investigator position for OPA oversight requirements and auditing;
- \$184,000 in funding and a 1.0 FTE Auditor position for staffing surveillance ordinance requirements; and
- \$200,000 in consultant funding for surveillance audit requirements.

	2021 Adopted	2022 Proposed	% Change
Law Department (LAW) (Analyst: Asha Venkataraman)			
Appropriations - Operating	\$35,445	\$38,393	8.3%
Total Appropriations	\$35,445	\$38,393	8.3%
Total FTEs	201.6	207.3	2.8%

Notable Changes in the 2022 Proposed Budget

The 2022 Proposed Budget for the City Attorney's Office's (LAW) would increase by 8.3 percent, or about \$2.9 million. The budget reflects the addition of \$905,000 and 3.0 FTEs to support adding five attorneys to the civil division and \$287,000 and 2.0 FTEs to support electronic discovery staffing. The work represented by these positions is currently done by outside counsel, and the move of this work in-house will be supported by the Judgment and Claims fund. The 2022 Proposed Budget would also fund 1.5 FTE to fully staff the existing pre-filing diversion program; provides support for licensing and maintenance of the criminal case management system; supports agreed upon funds for the firearm surrender program under a Memorandum of Agreement with King County; funds human resources positions; and provides ongoing funding for legal counsel for the Community Police Commission.

Please see the Alternatives to Police Response and the Criminal Legal System Issue Identification Paper that will be presented to the Select Budget Committee on October 15, 2021, for an analysis of the department's 2022 Proposed Budget related to the criminal division.

	2021 Adopted	2022 Proposed	% Change
Seattle Municipal Court (SMC) (Analyst: Asha Venkataraman)			
Appropriations - Operating	\$38,377	\$40,001	4.2%
Total Appropriations	\$38,377	\$40,001	4.2%
Total FTEs	205.9	206.4	0.2%

Notable Changes in the 2022 Proposed Budget

The proposed budget for the SMC would increase by \$1.6 million in 2022. The budget reflects added funding for subsidizing electronic home monitoring, a community-based provider contract for the Court Resource Center, and use of Trial Court Improvement Account funds for Race and Social Justice training and leadership development.

Please see the Alternatives to Police Response and the Criminal Legal System Issue Identification Paper that will be presented to the Select Budget Committee on October 15, 2021, for a discussion of the court's 2022 Proposed Budget.

	2021 Adopted	2022 Proposed	% Change
Seattle Police Department (SPD) (Analyst: Greg Doss)			
Appropriations – Operating	\$362,979	\$365,448	1%
Total Appropriations	\$362,979	\$365,448	1%
Total FTEs	2,131.0	2,135.0	0%

Notable Changes in the 2022 Proposed Budget

Please see the SPD Issue Identification Paper that will be presented to the Select Budget Committee on October 15, 2021, for an analysis of the department’s 2022 Proposed Budget.

	2021 Adopted	2022 Proposed	% Change
Police Relief and Pension (Analyst: Tom Mikesell)			
Appropriations – Operating	\$26,652	\$26,680	0.1%
Total Appropriations	\$26,652	\$26,680	0.1%
Total FTEs	3.0	3.0	-

Notable Changes in the 2022 Proposed Budget

The Police Relief and Pension’s 2022 Proposed Budget does not have notable changes from the 2021 Adopted Budget.

Utilities, Transportation & Environment

	2021 Adopted	2022 Proposed	% Change
Seattle City Light (SCL) (Analyst: Eric McConaghy)			
Appropriations – Operating	\$995,942	\$1,007,834	1.2%
Appropriations – Capital	\$361,815	\$457,696	26.5%
Total Appropriations	\$1,357,757	\$1,465,529	7.9%
Total FTEs	1,792.8	1,800.8	0.5%

Notable Changes in the 2022 Proposed Budget

SCL’s 2022 Proposed Budget would increase by nearly eight percent overall, with an increase of just over one percent in operating appropriations and an increase of 26.5 percent in capital appropriations. The Council and the Mayor approved City Light retail rates for 2021 and 2022 via Ordinance 126302 in 2021. The proposed 2022 Budget and 2022-2027 Capital Improvement Program (CIP) for SCL rely on the approved retail rates for 2022. As proposed, portions of SCL’s operating and capital appropriations would also be reorganized among existing and new Budget Summary Levels as part of the 2022 Proposed Budget.

On the operating side, the Proposed Budget for SCL would redeploy \$19.5 million made available in reductions in spending on consulting and services; lower Federal Energy Regulatory Commission (FERC) fees; shifting lease costs to the capital budget; cutting historically underspent portions of the budget; and increasing the job vacancy rate from six percent to eight percent.

SCL’s vacancy rate over the last decade has averaged about six percent. For the 2021 Adopted Budget, SCL achieved savings by using a vacancy rate of 12 percent. The 2022 proposal would save \$2.5 million in appropriations with the eight percent vacancy rate.

The proposal would include moving existing FTEs among SCL’s divisions rather than adding positions. The additional 8 FTEs are technical positions that would transfer from Seattle IT where they have been dedicated to SCL functions along with \$2.1 million also from the Seattle IT budget to support the positions and the non-labor costs for the functions. Specifically, the positions include 7.0 Information Technology Professional Bs and 1.0 IT Programmer Analyst to operate the outage management system, the asset management system and execute department-specific geographic information systems (GIS) tasks.

Major proposed additions to operating appropriations include:

- \$675,000 for customer service improvements related to billing and credit and collections activities;
- \$1.3 million in technology and process improvements to improve meter reading and customer connections;
- \$2.8 million to support the operational aspects of building electrification, grid modernization and cybersecurity; and
- \$2.5 million to support workforce development and race and social justice work.

The 2022 SCL capital spending planned for in the 2021–2026 Adopted CIP was \$400.9 million, an increase of 11 percent from the 2021 capital appropriations. The step from the 2022 planned capital appropriations to the proposed 2022 capital appropriations is 14 percent. Taken together, the 11 percent increase on top of the 14 percent increase compounds to the 26.5 percent change reported in the table above.

Here are the notable proposals for new capital appropriations:

- \$2 million for electrification of boilers at the CenTrio steam franchise utility;
- \$1.7 million for modernization of SCL’s electric grid;
- \$1 million for matching funds for future federal, state, and other grants expected in response to the COVID-19 pandemic;
- \$300,000 for maritime transportation electrification;
- \$14.8 million to support the process of relicensing SCL’s three dams on the Skagit River with FERC; and
- \$8.2 million to improve use of floor space, upgrade equipment, improve workspace health and ergonomics and address related office workspace deficits.

The proposal would also increase SCL’s CIP by the transfer from the operating budget of approximately \$43 million in deferred operations and maintenance (O&M) appropriations to a new CIP BSL. Deferred O&M refers to SCL’s spending on conservation incentives and other energy efficiency over time as a kind of capital investment that helps reduce the need for SCL to invest in new generation, transmission and distribution to meet increased customer demand for energy.

Please see Section III for a description of SCL’s budget legislation.

	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%

Notable Changes in the 2022 Proposed Budget

The 2022 Proposed Budget for SPU would decrease approximately six percent relative to the 2021 Adopted Budget, primarily due to decreased spending on capital projects. Some of this decrease is attributable to the amount of spending that was planned for 2022 in the 2021–2026 Adopted Capital Improvement Program, which was approximately \$23.8 million lower than the 2021 amount. The proposed budget makes further reductions to the amount of capital spending expected in 2022. The Drainage and Wastewater Fund accounts for a majority of the reductions, about \$44.8 million, which includes shifting the timing of some construction projects, such as the South Operations Center, the Taylor Creek Restoration, and Natural Drainage System projects, from 2022 to 2023. The Solid Waste Fund and Water Fund capital programs are also proposed to be reduced, by approximately \$17.8 million and \$11.2 million respectively, to account for project adjustments and shifting project schedules.

A few notable increases to SPU’s proposed budget include:

- \$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.

The proposed budget would also increase SPU staffing by 37.0 FTE, or approximately 2.6 percent relative to the 2021 Adopted Budget. Some of the proposed positions stem from the priorities identified in SPU’s updated SBP, and 13 of the positions are proposed to convert temporary staffing resources into permanent positions. Four of the positions are transfers from Seattle IT due to the positions’ support of operational software and business processes that are solely used by SPU, and the proposed budget also reflects the addition of 5.5 FTE that were added in the 2021 Mid-Year Supplemental Budget Ordinance ([ORD 126429](#)).

Changes in SPU’s proposed budget related to homelessness, public hygiene, and the Clean City Initiative are described in the Homelessness Response Issue Identification Paper that will be presented to the Select Budget Committee on October 14, 2021.

Please see Section III of this memo for a description of SPU’s proposed legislation.

	2021 Adopted	2022 Proposed	% Change
Seattle Department of Transportation (SDOT) (Analyst: Calvin Chow)			
Appropriations - Operating	\$276,656	\$317,723	14.8%
Appropriations - Capital	\$359,972	\$400,568	11.3%
Total Appropriations	\$636,630	\$718,291	12.8%
Total FTEs	959.0	1,116.5	16.4%

Notable Changes in the 2022 Proposed Budget

Please see the SDOT Issue Identification Paper that will be presented to the Select Budget Committee on October 15, 2021, for an analysis of the department’s 2022 Proposed Budget.

Office of the Waterfront (Analyst: Eric McConaghy)

This summary of the Office of the Waterfront and Civics Projects (OWCP) is reported under the SDOT heading because OWCP is an organizational unit of SDOT. OWCP will continue to lead the City's Central Waterfront improvement efforts in 2022. OWCP manages four Central Waterfront projects that are components of the Proposed 2022-2027 Capital Improvement Program (CIP) for SDOT and for SPR:

- Alaskan Way Main Corridor – SDOT;
- Overlook Walk and East/West Connections – SDOT;
- Parks Central Waterfront Piers Rehabilitation – SPR; and
- Aquarium Expansion – SPR.

The last year of planned spending in the proposed CIP is 2024 for all projects, except the Aquarium Expansion with the last year of 2023. Funding for the Waterfront projects comes from multiple sources including REET, LTGO bond proceeds, WSDOT, philanthropy and the Waterfront Local Improvement District #6751 (LID). As described in the FAS section of this summary paper, FAS would continue to administer Waterfront Local Improvement District in 2022.

Notable in the Proposed CIP is the funding shift of \$15 million in REET, LTGO bond proceeds, philanthropy, and LID from Alaskan Way Main Corridor project to the Overlook Walk and East West Connections project in the planned 2023 budget year. The Executive proposes the shift in funding to pay for increased costs of the Overlook Walk project.

Also, the proposed CIP would add \$9 million of reimbursable budget authority to the Alaskan Way Main Corridor project for increased costs due to delayed completion of the SR 99 Bored Tunnel. WSDOT and the City have jointly requested that the State legislature allow repayment of these costs from settlement funds for the delay from the tunnel contractor. This increase is shown in the proposed CIP as to be determined funding planned for in 2023.

The SPR section of this paper describes proposed CIP funding changes that would affect Pier 58 and Pier 63, components of the Piers Central Waterfront Piers Rehabilitation project. SPU and SCL have capital projects for utility relocations in support of the Waterfront and Arts and Culture receives 1% for Arts funding from Central Waterfront projects.

	2021 Adopted	2022 Proposed	% Change
Office of Sustainability and Environment (OSE) (Analyst: Yolanda Ho)			
Appropriations - Operating	\$16,315	\$17,615	8.0%
Total Appropriations	\$16,315	\$17,615	8.0%
Total FTEs	31.5	31.5	0%

Notable Changes in the 2022 Proposed Budget

The 2022 Proposed Budget would increase the OSE’s budget by about \$1.3 million (eight percent), as compared to the 2021 Adopted Budget. Responding to the priorities identified in [RES 31895](#), establishing a Green New Deal for Seattle, the 2022 Proposed Budget would allocate a total of \$14.4 million across multiple departments (see Attachment 2 for a complete list of proposed investments). OSE would receive \$3.7 million of this funding, not including the \$6.5 million PET (one-time) in unallocated funds in Finance General pending the recommendation of the GND Oversight Board (Board), which is staffed by OSE. In addition, OSE would add \$15,000 GF (ongoing) to support work planning, coordination meetings, retreats and workshops, facilities rentals, and materials for the Board.

About \$4 million of the GND investments overlap with the proposed \$8.6 million increase in support across multiple departments for implementation of the [Duwamish Valley Program \(DVP\)](#), which is co-led by OSE and OPCD. Attachment 3 is a complete list of proposed Duwamish Valley investments. Two OSE-related DVP investments for not also included with the GND funding proposal are \$300,000 GF (one-time) to support efforts to green industrial properties in the Duwamish Valley; and \$275,000 GF to support small and industrial businesses in South Park and Georgetown.

One other notable proposed addition is \$155,000 GF to fund a Transportation Electrification (TE) Coordinator (1.0 FTE Senior Planning and Development Specialist) to support project management, interdepartmental coordination, and research. This new position would use an existing position initially intended to support the Municipal Energy Efficiency Program (MEEP); the MEEP position is no longer necessary due to program budget reductions and changes to implementation strategy.

Administration

	2021 Adopted	2022 Proposed	% Change
Office of the City Auditor (AUD) (Analyst: Lise Kaye)			
General Fund	\$2,520	\$2,142	(15%)
Total Appropriations	\$2,520	\$2,142	(15%)
Total FTEs	10.0	10.0	0%

Notable Changes in the 2022 Proposed Budget

The 2022 Proposed Budget for AUD would be 15 percent less than the 2021 Adopted Budget, primarily due to discontinuation of funding for annual SBT evaluations. [ORD 125324](#) required dedication of \$500,000 per year for at least the first five years of the SBT for an annual evaluation of the effects of the tax, and AUD received its fifth year of funding in 2021. The evaluation team, led by Public Health – Seattle and King County, will issue reports in 2021 and 2022.

The 2022 Proposed Budget also restores \$100,000 GF cut from AUD in 2021 due to citywide declining revenue associated with the COVID-19 pandemic; excluding the removal of SBT funding, AUD’s General Fund revenue in the 2022 Proposed Budget would be 5.7 percent above the 2021 Adopted Budget. AUD has 10 FTEs; one position is currently vacant due to retirement. OCA’s 2022 work program, as of October 2021, is shown below. In response to questions during his reappointment process, the City Auditor identified the emerging challenge of balancing the Office’s workload with additional reviews required by the Surveillance Ordinance. With existing resources, AUD plans to initiate two new performance audits in the first half of 2022.

Project	Source	Est. Completion Date
SDOT Sidewalk Maintenance	City Council	1 st Quarter 2022
COVID-19 Emergency Funding	City Council	1 st Quarter 2022
SPD Fleet Management	City Council	1 st Quarter 2022
Secure Scheduling Final Evaluation	ORD 125135	1 st Quarter 2022
Annual Recommendation Report (Audit Follow-up)	City Auditor	1 st Quarter 2022
Community Safety Initiative	City Council	2 nd Quarter 2022
SCL Diversion Surveillance Technologies	ORD 125376	3 rd Quarter 2022
SFD Computer-Aided Dispatch Surveillance Technology	ORD 125376	3 rd Quarter 2022
Annual surveillance usage review – SDOT CCTV Cameras	ORD 125376	3 rd Quarter 2022
Annual surveillance usage review – SFD Hazardous Materials Cameras	ORD 125376	3 rd Quarter 2022
Annual surveillance usage review – SFD Emergency Scene Cameras	ORD 125376	3 rd Quarter 2022
Sweetened Beverage Tax Evaluation Reports	ORD 125324	2022
Evaluation of National Institute of Justice Grant: Rainier Beach Campus Positive Behavioral Interventions and Supports	City Council	2022

	2021 Adopted	2022 Proposed	% Change
City Budget Office (CBO) (Analyst: Lise Kaye)			
Appropriations - Operating	\$7,145	\$11,436	60.1%
Total Appropriations	\$7,145	\$11,436	60.1%
Total FTEs	36.0	43.0	16.3%

Notable Changes in the 2022 Proposed Budget

The 2022 Proposed Budget for AUD would increase by 60.1 compared to the 2021 Adopted Budget. Notable changes include adding 7.0 FTEs that would be funded with federal CLFR funds: four to manage federal funding implementation related to the Seattle Rescue Plan (SRP), including budgeting and reporting, and three to conduct impact analysis of the SRP and support implementation of the Affordable Seattle unified application tool. In addition, CBO would replace one position transferred to the Office of Economic and Revenue Forecasts with a new budget and policy analyst in a currently unfunded position. The new CBO analyst would support revenue work not transferred to the new office and otherwise help meet CBO’s increased workload. In addition, the 2022 Proposed Budget would restore the 2021 annual wage increase for non-represented Executives, Managers, and Strategic Advisors, which was not provided due to financial constraints.

Please see Section III of this memo for a description of CBO’s proposed legislation.

	2021 Adopted	2022 Proposed	% Change
Civil Service Commission (Analyst: Aly Pennucci)			
Appropriations - Operating	\$523	\$602	15.1%
Total Appropriations	\$523	\$602	15.1%
Total FTEs	2.0	2.0	2.0

Notable Changes in the 2022 Proposed Budget

The Civil Service Commission’s 2022 Proposed Budget would increase by 15.1 percent compared to the 2021 Adopted Budget. The budget reflects an increase of \$38,826 for citywide technical adjustments and baseline personnel costs; \$30,000 to cover an increase in personnel costs due to reclassifications, and \$10,000 for ongoing subscriptions and services necessary for the Commission to perform their work.

	2021 Adopted	2022 Proposed	% Change
Office of Economic and Revenue Forecasts (OERF) (Analyst: Aly Pennucci)			
Appropriations – Operating	-	\$635	100%
Total Appropriations	-	\$635	100%
Total FTEs	-	3.0	100%

Notable Changes in the 2022 Proposed Budget

Established by the Council in July 2021 via [ORD 120124](#), the OERF is responsible for: (1) staffing the Forecast Council; (2) performing economic and revenue forecasts; (3) conducting special studies at the request of the Forecast Council; and (4) providing ad hoc analytical support on economic and revenue estimation for legislative and executive staff consistent with the work program. The 2021 Adopted Budget included initial funding to hire a Director in 2021; that hiring process is currently underway.

The 2022 Proposed Budget provides the funding and FTEs to fully establish the OERF in 2022; this is consistent with the resources that the Council estimated would be necessary to support the new office when ORD 120124 was passed. The proposed budget includes 3.0 FTEs; in total, 1.0 FTE would be transferred from CBO to the OERF, and two new FTEs would be created for the new OERF. In addition, 0.5 FTE that currently supports CBO’s work but is paid for by FAS will now support the OERF. No budget actions are necessary to implement that change.

	2021 Adopted	2022 Proposed	% Change
Office of the Employee Ombud (OEO) (Analyst: Karina Bull)			
Appropriations - Operating	\$733	\$1,092	49%
Total Appropriations	\$733	\$1,092	49%
Total FTEs	4.0	6.0	50%

Notable Changes in the 2022 Proposed Budget

The OEO’s 2022 Proposed Budget would increase by 49 percent compared to the 2021 Adopted Budget. The proposed budget reflects additional appropriations to create two positions (2.0 FTEs) to increase capacity for anti-hate crimes training and administrative support; address baseline cost adjustments; and cover space sublease costs.

	2021 Adopted	2022 Proposed	% Change
Employees' Retirement System (SCERS) (Analyst: Tom Mikesell)			
Appropriations - Operating	\$8,646	\$8,437	(2.4%)
Total Appropriations	\$8,646	\$8,437	(2.4%)
Total FTEs	28.0	27.0	(3.6%)

Notable Changes in the 2022 Proposed Budget

The 2022 Proposed SCERS Budget does not have notable changes from the 2021 Adopted Budget. Please see Section III for a description of SCERS budget legislation.

	2021 Adopted	2022 Proposed	% Change
Ethics and Elections Commission (Analyst: Lish Whitson)			
Appropriations - Operating	\$9,468	\$2,166	(77%)
Total Appropriations	\$9,468	\$2,166	(77%)
Total FTEs	7.4	9.4	27%

Notable Changes in the 2022 Proposed Budget

The 2022 Proposed Budget for the Ethics and Elections Commission would reduce Democracy Voucher expenditures by \$7.7 million from 2021 levels. Democracy Voucher funds come from a dedicated levy. Program expenditures experience significant annual fluctuations depending on the election cycle, and a reduction of this level is expected in an off-year. A one-time add of \$75,000 would be used to identify strategies that improve efforts to provide Democracy Vouchers to Seattle residents who are not registered voters, as allowed under the program.

Two permanent positions would be added to the Commission’s staff. A Strategic Advisor I position is added to help the Commission enforce lobbying, ethics, and campaign finance regulations. A temporary position supporting the Democracy Voucher program permanent in recognition of ongoing work.

	2021 Adopted	2022 Proposed	% Change
Department of Finance and Administrative Services (FAS) (Analyst: Eric McConaghy)			
Appropriations – Operating	\$321,386	\$319,166	(0.7%)
Appropriations – Capital	\$38,198	\$56,655	48.3%
Total Appropriations	\$359,585	\$375,820	4.5%
Total FTEs	632.0	626.0	0.5%

Notable Changes in the 2022 Proposed Budget

Overall, FAS’s 2022 Proposed Budget increases modestly compared to 2021 Adopted Budget. The proposed operating appropriations essentially hold steady while the capital appropriations increase by nearly half from the 2021 Adopted Budget to the 2022 Proposed Budget.

Highlights of changes to operating appropriations and staffing in FAS’s 2022 Proposed Budget include:

- Addition of \$1 million for Workforce Equity and Women- and Minority Owned Business (WMBE) support as recommend by the ECI Task Force;
- Addition of \$500,000 CLFR funds for Priority Hire expansion;
- Addition for \$1.8 million loan to Historic Seattle Public Development Authority (PDA) for seismic retrofit of the Good Shepherd Center, backed by 2022 Limited Tax General Obligation (LTGO) bond sale;
- Addition for \$6 million loan to Pike Place Market PDA for capital expenditures in the Market and for low-income housing, backed by 2022 LTGO bond sale;
- Reduction of \$1.1 million in administrative costs for implementing the Central Waterfront Local Improvement District (LID) after the City sells LID bonds in 2022;
- Removal of two positions added in the 2021 Adopted Budget to provide administrative support for the Fare Share program funded by Transportation Network Company (TNC) tax;

- Reduction of \$1.1 million in License and Tax Administration Services related to timing of Heating Oil tax implementation, auditing for the Payroll Tax, and eliminating Fare Share positions (above);
- Addition of \$1.4 million to provide three years of funding to support three new FTEs through 2024 to manage federal funds for COVID-19 recovery as part of CLFR-funded activities; and
- Addition of \$2.7 million to the Judgement and Claims funds for settlements and judgements in tort cases and to pay outside legal counsel.

The 2022 FAS capital spending planned for in the 2021–2026 Adopted Capital Improvement Program was \$49.1 million, an increase of 29 percent from the 2021 capital appropriations. The step from the 2022 planned capital appropriations to the proposed 2022 capital appropriations is about 15 percent. Taken together, the 15 percent increase on top of the 29 percent increase compounds to the 48 percent change reported in the table above.

On the capital side of the FAS 2022 Proposed Budget, these changes are noteworthy:

- Addition of \$500,000 for Animal Shelter improvements, including a new emergency generator;
- Addition of \$350,000 for public safety facilities seismic retrofit assessment;
- Addition of \$1.6 million for tenant improvement of FAS-occupied space in the Seattle Municipal Tower;
- Addition of \$1.35 million REET I for asset preservation;
- Addition of \$500,000 of unrestricted cumulative reserve funds to for tenant improvements to separate Parking Enforcement Officer (PEO) vehicles from SPD Equipment at the City's Park 95 location;
- Addition of \$4.3 million for initial funding for replacement of Seattle Licensing and Information System (SLIM); and
- Transfer of \$905,000 of Municipal Energy Efficiency Project (MEEP) funds to Seattle Parks and Recreation, Seattle Center, and Seattle Public Library.

The proposal would increase the total FTE count for FAS by three. There would be three new FTEs to manage federal COVID emergency funds and 2 new FTEs to support work with Seattle Public Schools. As described above, the proposal would cut 2 FTEs from TNC tax administrative support.

Please see Section III for the description of FAS budget legislation.

	2021 Adopted	2022 Proposed	% Change
Finance General (FG) (Analyst: Tom Mikesell)			
Appropriations – Operating	\$415,635	\$439,720	5.8%
Total Appropriations	\$415,635	\$439,720	5.8%
Total FTEs	-	-	-

Notable Changes in the 2022 Proposed Budget

Finance General is unique in the construction of the budget book as it is not a department but rather a central repository for certain ongoing City costs and a place to hold appropriations temporarily until the City determines the implementation plan for certain activities (e.g., this is the location where the Council has funds held to support future recommendations from the participatory budget process). FG is controlled by CBO.

The most significant changes to FG in the 2022 Proposed Budget include:

- \$30 million GF for the Participatory Budgeting Reserve. This would be in addition to the approximately \$27 million of funds that are still held in FG reserves included the 2021 Adopted Budget and will be carried forward into 2022;
- \$25 million GF representing the proposed contribution to the City’s fiscal reserves in 2022; and
- \$6.5 million GF for a GND Reserve. The funding set aside here awaits recommendations from the GND Oversight Board on how these funds should be invested to realize the goals of the GND for Seattle ([RES 31895](#)).

Please see the GF Balancing Analysis Issue Identification Paper that will be presented to the Select Budget Committee on October 13, 2021, for some additional analysis of the FG 2022 Proposed Budget.

	2021 Adopted	2022 Proposed	% Change
Seattle Department of Human Resources (SDHR) (Analyst: Karina Bull)			
Appropriations – Operating	\$335,621	\$370,809	11%
Total Appropriations	\$335,621	\$370,809	11%
Total FTEs	111.5	115.0	3.1%

Notable Changes in the 2022 Proposed Budget

SDHR’s 2022 Proposed Budget would increase by 11 percent compared to the 2021 Adopted Budget. The proposed budget reflects additional appropriations for Personnel Compensation Trust Funds, baseline cost adjustments, and four positions (3.5 FTEs). The four positions would support the (1) use of community service preference points for police position applicants, (2) administration of the City’s emergency response plan, (3) management of the City’s Health Advocacy and Well-Being program, and (4) coordination of a reinstated City Leadership Academy. Other changes would include on-going appropriations to restore the Career Quest Scholarship program; and one-time appropriations to implement an employee vaccine verification system and pilot an Executive Recruitment business unit staffed with an existing Executive Recruitment Advisor and two temporary positions.

	2021 Adopted	2022 Proposed	% Change
Seattle Information Technology Department (Seattle IT) (Analyst: Lise Kaye)			
Appropriations – Operating	\$239,121	254,826	6.6%
Appropriations – Capital	\$37,438	\$27,985	(25.2%)
Total Appropriations	\$276,559	\$282,811	2.3%
Total FTEs	673.1	657.5	(2.3%)

Notable Changes in the 2022 Proposed Budget

Seattle IT’s total 2022 Proposed Budget would increase by 2.3 percent, or about \$6.2 million, relative to the 2021 Adopted Budget. Seattle IT provides services to other City departments that in turn pay Seattle IT for those services they purchase. As an internal services department, Seattle IT receives revenue from most of the major fund sources within the City. Seattle IT also administers the City’s cable television franchise agreements and operates the Seattle Channel.

Operating Budget. The 2022 Proposed Budget from the Information Technology Fund would increase by 6.6 percent, relative to the 2021 Adopted Budget. Approximately \$5.9 million of the increase would come from CLFR funds; \$4 million of these one-time funds would support IT infrastructure programs such as support for a hybrid work model, cybersecurity, and department initiatives for online services. The 2022 Proposed Budget would continue supporting 23 FTEs in positions added as part of the 2021 Mid-Year Supplemental ORD ([ORD 126429](#)). Twenty of these new employees would staff critical lines of business including the solution desk and cybersecurity, and three would continue supporting implementation of the Affordable Seattle portal. Seattle IT’s 2022 Proposed Budget would abrogate 42 positions corresponding to 39.6 FTE, driven by retirement-related attrition (savings from these positions were realized in the 2021 Adopted Budget). The 2022 Proposed Budget would also set Seattle IT’s assumed vacancy rate at four percent, down from the six percent assumed in the 2021 Adopted Budget.

Capital Budget. The 2022 Proposed Budget would decrease the capital appropriation to Seattle IT by about 25 percent, or about \$9.5 million, compared to the 2021 Adopted Budget. This decrease reflects schedule adjustments and project completions, but the overall increase to the 2022-2027 capital program reflects a \$46 million increase. About \$33 million of that increase is to support anticipated replacements for end-of-life hardware supporting the City’s digital infrastructure and to invest in newer, more secure technologies within the ongoing Computing Systems Architecture program. Criminal Justice Information System Projects would constitute almost half of the approximately \$28 million capital appropriation for 2022. Other larger projects for 2022 would include continued work on the Unified Communication System (citywide data and telephone infrastructure) and fiber-optic communication installation and maintenance. The CIP would add \$1.1 million in 2022 to the Computing Services Architecture program to support IT infrastructure lifecycle replacements and invest in newer, more secure technology. The CIP would also add \$1.5 million to restart and complete implementation of SPD’s Work Schedule and Timekeeping project.

Cable Television Franchise Fund. In addition to managing the City’s information technology resources, Seattle IT also administers the City’s cable television franchise agreements and operates the Seattle Channel. The Cable Television Franchise Fund contains fees that cable providers pay to the City as compensation for using the public right-of-way to provide cable television services. Cable Fund revenue has been dropping as more users turn to non-cable viewing options. Cable Franchise Fees continue to fund the City’s Digital Equity work; the 2022 Proposed Budget would provide \$400,000 GF to backfill decreasing Cable Fund revenues to continue funding this work.

	2021 Adopted	2022 Proposed	% Change
Office of Intergovernmental Relations (OIR) (Analyst: Asha Venkataraman)			
Appropriations - Operating	\$2,811	\$3,059	8.8%
Total Appropriations	\$2,811	\$3,059	8.8%
Total FTEs	9.0	10.0	10%

Notable Changes in the 2022 Proposed Budget

OIR's 2022 Proposed Budget would increase by \$248,000, primarily through restoration of funding cut in the 2021 Adopted Budget. The budget would restore funding for state lobbying contracts, membership funds for the Association of Washington Cities, and the travel and conference budget. A position would also be added to support a Strategic Advisor II position for a state lobbyist.

	2021 Adopted	2022 Proposed	% Change
Legislative Department (LEG) (Analyst: Esther Handy)			
Appropriations - Operating	\$18,442	\$19,060	3.4%
Total Appropriations	\$18,442	\$19,060	3.4%
Total FTEs	100.5	100.5	0%

Notable Changes in the 2022 Proposed Budget

The 2022 Proposed Budget for LEG would be increase by 3.4 percent compared to the 2021 Adopted Budget. The 2022 Proposed Budget would cut \$210,000 in one-time funding (\$150,000 to fund a Transportation Impact Fee Study and \$60,000 no longer needed to supplement funding for a King County survey on human service wage inequities). The 2022 Proposed Budget would also restore \$500,000 GF cut from LEG in 2021 due to citywide declining revenue associated with the COVID-19 pandemic.

	2021 Adopted	2022 Proposed	% Change
Office of the Mayor (MO) (Analyst: Lise Kaye)			
Appropriations – Operating	\$7,440	\$7,638	2.7%
Total Appropriations	\$7,440	\$7,638	2.7%
Total FTEs	39.5	39.5	0%

Notable Changes in the 2022 Proposed Budget

The 2022 Proposed Budget for the Mayor's Office would be 2.7 percent greater than the 2021 Adopted Budget. The 2022 Proposed Budget would restore the 2021 annual wage increase for non-represented Executives, Managers, and Strategic Advisors, which was not provided due to financial constraints.

III. Budget Legislation

This section provides a description of the legislation transmitted with the 2022 Proposed Budget. This legislation will be introduced at the City Council meeting on October 18, 2021, except the 2022 Budget Adoption Bill (#4) which will be introduced at a City Council meeting in early November.

Proposed Legislation	Purpose																																																						
Legislation to Amend, Adopt, or Endorse the Budget																																																							
1. CBO 2021 Year-End Grant Acceptance ORD	This legislation would accept funding from non-City sources in 2021. Please see the GF Balancing Analysis Issue Identification Paper that will be presented to the Select Budget Committee on October 13, 2021, for further details.																																																						
2. CBO 2021 Year-End Supplemental Budget ORD	This legislation would amend the 2021 budget to increase, decrease and transfer appropriation authority, amend the Capital Improvement Program, create new positions and transfer positions. Please see the GF Balancing Analysis Issue Identification Paper that will be presented to the Select Budget Committee on October 13, 2021, for further details.																																																						
3. CBO 2022 Recurring Grant Acceptance ORD	<p>This legislation would authorize Department directors to accept approximately \$156.6 million in grants and enter into revenue-backed service contracts that support appropriations in the 2022 Proposed Budget. As shown in the table below, 18 grants to HSD, totaling approximately \$45.7 million, and 16 grants to OH totaling \$58.6 million, comprise most of these recurring grants. The 2022 Proposed Budget assumes acceptance of these grants to support associated appropriations in the proposed budget.</p> <p>This proposed legislation differs from mid-year and year-end grant acceptance ordinances which generally accept unanticipated and/or nonrecurring grants for the current year.</p> <table border="1"> <thead> <tr> <th>Department</th> <th># of Grants</th> <th>Total Grant Acceptance</th> </tr> </thead> <tbody> <tr><td>CBO</td><td>1</td><td>\$3,823,019</td></tr> <tr><td>DEEL</td><td>4</td><td>\$14,636,944</td></tr> <tr><td>FAS</td><td>1</td><td>\$1,411,000</td></tr> <tr><td>Finance General</td><td>1</td><td>\$6,500,000</td></tr> <tr><td>HSD</td><td>18</td><td>\$45,669,673</td></tr> <tr><td>OED</td><td>2</td><td>\$9,963,675</td></tr> <tr><td>OEM</td><td>1</td><td>\$268,592</td></tr> <tr><td>OH</td><td>16</td><td>\$58,566,965</td></tr> <tr><td>OIRA</td><td>1</td><td>\$650,200</td></tr> <tr><td>OPCD</td><td>1</td><td>\$430,000</td></tr> <tr><td>CEN</td><td>1</td><td>\$1,255,000</td></tr> <tr><td>SDHR</td><td>1</td><td>\$450,000</td></tr> <tr><td>SDOT</td><td>1</td><td>\$2,800,000</td></tr> <tr><td>SIT</td><td>1</td><td>\$5,942,832</td></tr> <tr><td>SPR</td><td>2</td><td>\$3,608,000</td></tr> <tr><td>SPU</td><td>1</td><td>\$637,216</td></tr> <tr> <td>TOTAL</td> <td>53</td> <td>\$156,613,116</td> </tr> </tbody> </table>	Department	# of Grants	Total Grant Acceptance	CBO	1	\$3,823,019	DEEL	4	\$14,636,944	FAS	1	\$1,411,000	Finance General	1	\$6,500,000	HSD	18	\$45,669,673	OED	2	\$9,963,675	OEM	1	\$268,592	OH	16	\$58,566,965	OIRA	1	\$650,200	OPCD	1	\$430,000	CEN	1	\$1,255,000	SDHR	1	\$450,000	SDOT	1	\$2,800,000	SIT	1	\$5,942,832	SPR	2	\$3,608,000	SPU	1	\$637,216	TOTAL	53	\$156,613,116
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Proposed Legislation	Purpose
4. CBO 2022 Budget Adoption ORD	This legislation would adopt the 2022 Budget.
Legislation Levying the 2021 Property Tax	
5. CBO Short Property Tax 2022 ORD	This legislation would reflect changes in the regular property taxes in terms of dollars and percentages. This does not include “refund fund levy,” or additional taxes resulting from new construction, construction of wind turbine facilities classified as personal property, improvements to property, or an increase in the value of state-assessed property. It is a companion to the ordinance authorizing Seattle’s property tax levies, commonly known as the “Long Property Tax Ordinance.”
6. CBO Long Property Tax 2022 ORD	This legislation would adopt the City’s 2022 Property Tax levy. The legislation assumes 1% growth plus new construction. The forecast for the 2022 Proposed Budget’s General Fund (General Purpose) portion of the City’s property tax is \$302.3 million. Additionally, the City is levying approximately \$271.4 million for 5 voter-approved lid lifts in 2022. There are no new lid lifts added in 2022 and none expire in 2021. All levy lid lift proceeds are accounted for in other funds than the City’s General Fund. Finally, the City is levying \$16.3 million in 2022 to pay debt service on voter-approved bond measures
Legislation Modifying Fees and Charges for City Services	
7. SDCI 2022 Fee ORD	This legislation would reduce fees charged for permits for the installation of certain mechanical, refrigeration, and electrical equipment. The Seattle Department of Construction and Inspections is primarily an operating fund department. Revenue from fees are scaled to recover the cost of providing regulatory services and are not fungible. The proposed reduction would result in a reduction of approximately \$866,000 in fee revenue to the Construction and Inspections Fund in 2022.
8. SDOT 2022 Car Share Fee Schedule ORD	This legislation would authorize program changes and revise the fee schedule for permitting car share operations in Seattle. See the Seattle Department of Transportation Issue Identification paper that will be presented to the Select Budget Committee on October 15, 2021, for further details.
9. SDOT 2022 Street Use Fee Schedule ORD	This legislation would update the fee schedule for SDOT Street Use Permits. See the Seattle Department of Transportation Issue Identification paper that will be presented to the Select Budget Committee on October 15, 2021, for further details.

Proposed Legislation	Purpose
10. SPR 2022 Fees and Charges ORD	<p>This legislation would adopt the SPR Fees and Charges Schedule for 2022. Fees and charges are necessary to provide financial support to SPR for the operation and maintenance of programs, facilities, and park grounds. The fee schedule transmitted by this legislation does not include any increases in fees compared to 2021. The legislation includes administrative changes only to certain sections of the fee schedule summarized below:</p> <ul style="list-style-type: none"> • Removes reference to 2021 fees in all applicable sections and changes dates to 2022; • Streamlines tables and chairs rental fees at Magnuson Park; • Updates language for artist studios to memorialize current rental policy; • Removes outdated language on view tree pruning permits; and • Updates Appendix C to reflect current field inventory.
Legislation Proposing New, or Amending Existing, Policies and Regulations For Taxes and Use of Funds	
11. CBO Payroll Expense Tax Fund Amend ORD	<p>This legislation would amend the JumpStart Fund policies.</p> <p>Please see the GF Balancing Analysis Issue Identification Paper that will be presented to the Select Budget Committee on October 13, 2021, for further details.</p>
12. CBO Emergency Fund Policies RES	<p>This legislation would revise the Emergency Fund (EMF) Policies, including making technical changes to align the policy with the City’s fund accounting system, revising the reference to the regional inflationary index used for the balance calculation, and provide for a longer replenishment term compared to the requirement in RES 31717. Specifically, after significant drawdowns in the EMF from severe or prolonged emergencies, the proposed change would provide for a maximum five-year replenishment schedule for the EMF, with allowances for a swifter replenishment if possible.</p> <p>Please see the GF Balancing Analysis Issue Identification Paper that will be presented to the Select Budget Committee on October 13, 2021, for further details.</p>
13. OH Fund 16421 Creation ORD	<p>This legislation would create a new fund (16421) for accounting purposes to manage the portion of the Local Option Sales Tax revenue reserved for operating and maintenance (O&M) subsidies for affordable housing projects. This fund has been determined to be a necessary addition by CBO, LAW, and the PeopleSoft Chartfield Governance Team.</p>
14. SPR Amendment to Ordinance 115859 (Beach Maintenance Trust Fund) ORD	<p>This legislation would make administrative changes to the Beach Maintenance Trust Fund to make it consistent with the status of this fund.</p>

Proposed Legislation	Purpose
<p>15. SPR CFT Interlocal 2020-2021 ORD</p>	<p>The legislation would authorize the Mayor to enter into a new Interlocal Cooperation Agreement (ICA) between the City of Seattle and King County to allow for the acceptance of Conservation Futures Levy funds. King County Conservation Futures funding is used to match City funding for the acquisition of parks and open space. It is funded by a county-wide property tax collected by King County for the acquisition of open space, agricultural or timber lands. Changes in the new ICA include:</p> <p>Use of bond proceeds:</p> <ul style="list-style-type: none"> a. Adds language that funds are for capital costs; b. Adds Indemnification language specific to use of bond proceeds; and c. Includes the City’s requirements under the federal Tax Code for bond-financed projects. <p>Changes for consistency with the King County Code:</p> <ul style="list-style-type: none"> a. Adds new match waiver language related to projects in opportunity areas; b. Makes technical name changes adopted in code; c. Adds clarification of requirements for conversions in use of property; d. Adds clarification of acceptable forms of land match; and e. Adds description of appraiser qualifications for land match. <p>The legislation also authorizes the acceptance of up to \$3,225,000 in 2020 Conservation Futures Levy proceeds and up to \$2,937,700 in 2021 Conservation Futures Levy proceeds all of which are designated for specific projects referenced in the legislation. These funds were appropriated in the 2021 Adopted Budget.</p>
<p>Legislation Authorizing or Issuance of Bonds and related legislation</p>	
<p>16. FAS LTGO Bonds 2022 ORD</p>	<p>This legislation would authorize FAS to issue up to \$127.3 million of Limited Tax General Obligation (LTGO) Bonds, as assumed in the 2022 Proposed Budget and the Proposed 2022-2027 Capital Improvement Program (CIP), including, \$1.8 million of financing to assist the Historic Seattle Public Development Authority (PDA) for a seismic retrofit improvement of the Good Shepherd Center and \$12 million for the Aquarium Expansion. This loan will not be dispersed until bonds are issued and the City and Historic Seattle finalize a lending agreement that will require authorization from the City Council.</p>

Proposed Legislation	Purpose
17. FAS SCL Bonds 2022 ORD	<p>This legislation would authorize the City to issue up to \$375 million of bonds in 2022 to fund \$225 million of SCL’s capital expenditures and to fund \$150 million for possible debt optimization.</p> <p>The bond sale is anticipated to occur in August 2022. The bond proceeds combined with internally generated funds will support SCL’s capital program for about one year. The bond proceeds will also be used to make a deposit to the bond reserve fund and to pay issuance costs. No debt service payments are expected in 2022. The debt optimization, or defeasance, was authorized via the SCL 2021 Omnibus Bond Defeasance Bill (ORD 126220).</p>
18. FAS SPU DWW Bonds 2022 ORD	<p>This legislation would authorize up to \$88 million of 30-year fixed-rate bonds to support the City’s drainage and wastewater system. SPU anticipates selling the bonds in the third quarter of 2022 and expects that this level of debt, along with other sources of funding, would support the drainage and wastewater capital program for approximately one year. SPU estimates the annual debt service to be about \$5.7 million starting in 2023.</p>
19. FAS SPU Water Bonds 2022 ORD	<p>This legislation would authorize up to \$88 million of 30-year fixed-rate bonds to support the City’s municipal water system. SPU anticipates selling the bonds in mid-2022 and expects that this level of debt, along with other sources of funding, would support the water capital program for approximately one year. SPU estimates the annual debt service to be about \$5.7 million starting in 2023.</p>
Legislation Authorizing Interfund Loans	
20. FAS 2022 FAS Fund Interfund Loan ORD	<p>This legislation would grant the Director of Finance, or his designee, the authority to transfer cash to the Finance and Administrative Services Fund from one or more of designated Lending Funds for the financing of Federal Emergency Management Agency (FEMA)-eligible COVID-19 response expenses. The designated Lending Funds are the Fleet Capital Fund (50321) and the Wheelchair Accessible Fund (12100). The legislation would limit this interfund loan to a total of \$8,000,000 from the Fleet Capital Fund and \$2,000,000 from the Wheelchair Accessible Fund. The legislation would require the City to repay the loan no later than December 31, 2023, with interest on the loan at the rate of return of the City’s Consolidated Cash Pool. The entire principal and interest amount of the loan drawn is intended to be repaid with FEMA reimbursements and other FEMA-eligible vaccine costs (Seattle-King County Public Health) funds.</p>
Other Legislation with a Nexus to Budget	
21. RET 2022 Credit Interest Rate RES	<p>This legislation would provide City Council approval of the 2022 interest rates on member contributions set by the SCERS Board of Administration.</p>

Proposed Legislation	Purpose
22. RET Valuation and ARC for 2022 RES	<p>This legislation would adopt a resolution that the City will fully fund the actuarially required contribution (ARC) to the Employee's Retirement Fund in 2022. As determined by an independent actuary using a set of assumption about member demographics and investment earnings, the ARC is the annual contribution to the Retirement Fund that the City must make to meet the objective of a 100 percent funded retirement plan (sufficient funds to pay current and future benefits) by 2042.</p>
23. FAS 2021 Fund Closure ORD	<p>Periodically, FAS submits an ordinance to close funds, subfunds and accounts in the City Treasury that are no longer needed for the City's business and to abandon all associated, unexpended appropriation authority. This legislation would close 37 different City funds, subfunds and accounts and authorize FAS to transfer balances (and other assets and liabilities) of the funds, subfunds and accounts. It would also abandon appropriation authority from the same. The total amount in all affected funds, subfunds and accounts is about \$120,000.</p>
24. MO 2022 SPD Hiring Incentives ORD	<p>This legislation would authorize SPD to provide one-time hiring bonuses to recruit hires in the amount of \$7,500 and lateral hires in the amount of \$15,000. Half of the bonuses would be given upon hire and the other half after the first year of service. The program would be ongoing unless the bill is amended or changed prior to introduction.</p> <p>Please see the Seattle Police Department Issue Identification Paper that will be presented to the Select Budget Committee on October 15, 2021, for further details.</p>

**Attachment 1 – Summary of Funding Included in Office of Housing's (OH) 2022 Proposed Budget
(above base OH budget) by Program Area and Fund Source**

Multi-Family (MF) Rental Production		
Description	Source	Amount
Acquisition and Development	Payroll Tax	\$17,000,000
	CLFR	\$50,400,000
	MHA increase	\$19,600,000
	TNC	\$1,300,000
	Subtotal	\$88,300,000
Acquisition and Development in Areas at Risk of Displacement	Payroll Tax	\$15,700,000
	MF Rental Production Total	\$104,000,000
Homeownership		
Description	Source	Amount
Homeownership Development In Areas at Risk of Displacement	Payroll Tax	\$4,875,000
Ownership Retention in Communities at Risk of Displacement	Payroll tax	\$875,000
Consultant Reserve (Equitable Communities Initiative)	Payroll Tax	\$250,000
Homeownership Development	MHA increase	\$1,101,332
Single Family Oil Heat Conversion (GND investment)	Payroll Tax	\$1,498,000
	Homeownership Total	\$8,650,000
Workforce Development Program for Human Services		
Description	Source	Amount
Housing provider workforce development program	CLFR	\$750,000
	Workforce Development Total	\$750,000
	Grand Total	\$113.4 million

Attachment 2 – Summary of Green New Deal Investments in the 2022 Proposed Budget

Dept	Description	Source	Amount (1,000s)
FG	Unallocated funding to be held pending recommendations from the Green New Deal Oversight Board (one-time)	Payroll Tax	\$6,500
OPCD	Community and neighborhood facility improvements in South Park and support for creating community facilities in Georgetown that provide space for community organizations, service providers, and contribute to climate resilience, in alignment with Green New Deal principles* (one-time)	Payroll Tax	\$2,300
OSE	Funding for organizations involved in youth leadership, workforce training, and capacity building in the Duwamish Valley*	Payroll Tax	\$500
OSE	Pilot rebate program for electric industrial and heavy-duty vehicles for operators in the Duwamish Valley* (one-time)	Payroll Tax	\$1,000
OSE	Rebates to convert from oil heat to electric heat pumps, program outreach, and temporary staff to support program implementation (one-time)	Payroll Tax	\$200
OH	Funding to fully cover costs of converting from oil heat to electric heat pump systems for low-income households (one-time)	Payroll Tax	\$1,498
OSE	Scholarships to cover application and enrollments costs, tools, personal protective equipment, and work gear for a clean energy pre-apprenticeship program that focuses on women and Black, Indigenous, and people of color (one-time)	Coronavirus Local Fiscal Recovery	\$1,000
OSE	Additional funding for the Environmental Justice Fund, bringing the total amount to \$800,000	Payroll Tax	\$550
OSE	Funding for consultant support and language access to develop a clean buildings accelerator pilot program that will provide technical assistance to under-resourced building owners to support compliance with the new Washington State Clean Buildings Standards	Payroll Tax	\$220
SDOT	Funding to update the Climate and Congestion Calculator and consultant services to support development of a Climate Implementation Plan (one-time)	Payroll Tax	\$300
Total			\$14,355

* Also included in Duwamish Valley Plan investment (see Attachment X for a complete list of related investments).

Note: unless otherwise indicated, all funding amounts are proposed to be ongoing.

Attachment 3 – Summary of Duwamish Valley Program Investments in the 2022 Proposed Budget

Dept	Description	Source	Amount (1,000s)
OPCD	Community and neighborhood facility improvements in South Park and support for creating community facilities in Georgetown that provide space for community organizations, service providers, and contribute to climate resilience, in alignment with Green New Deal principles* (one-time)	Payroll Tax	\$2,300
SPR	Additional funding for the South Park Campus Improvements Project and the Community Center Rehabilitation & Development project for the South Park Community Center Stabilization Project	Real Estate Excise Tax	\$2,000
SDOT	Funding for improvements to 8 th Ave S, including the street end park, pedestrian safety, and drainage	Street Vacation Revenue	\$1,750
OSE	Funding for outreach, engagement, and implementation of greening efforts in private industrial properties in the Duwamish Valley (one-time)	General Fund	\$300
OSE	Pilot rebate program for electric industrial and heavy-duty vehicles for operators in the Duwamish Valley*(one-time)	Payroll Tax	\$1,000
OSE	Funding for organizations involved in youth leadership, workforce training, and capacity building in the Duwamish Valley*	Payroll Tax	\$500
OSE	Funding for consultant support to provide small and industrial businesses in South Park and Georgetown with technical assistance, marketing support, and financial advice to assist with economic recovery efforts; includes \$75,000 GF (one-time) for a consultant to develop strategies to increase access to City procurement and contracting for Duwamish Valley businesses*	General Fund	\$275
OPCD	Additional staff capacity (Strategic Advisor 1, three-year sunset) to support implementation of the Duwamish Valley Plan	General Fund	\$163
OPCD	Funding to support inclusive, coordinated engagement	General Fund	\$30
TOTAL			\$8,593

* Also included in Green New Deal investments (see Attachment X for a complete list of related investments).

Note: unless otherwise indicated, all operating funding amounts are proposed to be ongoing.

Attachment 4 - Summary of 2022 Proposed Appropriation Changes by Department

	2021 Adopted			2022 Proposed			% Change		
	GF	Other Funds	Total	GF	Other Funds	Total	GF	Other Funds	Total
Arts, Culture & Recreation									
ARTS	\$0.00	\$14,415.00	\$14,415.00	\$3,500.00	\$16,916.00	\$20,416.00	100.0%	17.3%	41.6%
SPR	\$98,010.00	\$130,806.00	\$228,816.00	\$109,424.00	\$174,052.00	\$283,476.00	11.6%	33.1%	23.9%
CEN	\$16,829.00	\$25,971.00	\$42,800.00	\$15,991.00	\$36,087.00	\$52,078.00	(5.0%)	39.0%	21.7%
SPL	\$54,302.00	\$32,610.00	\$86,912.00	\$60,491.00	\$34,328.00	\$94,819.00	11.4%	5.3%	9.1%
<i>Subtotal</i>	<i>\$169,141.00</i>	<i>\$203,802.00</i>	<i>\$372,943.00</i>	<i>\$189,406.00</i>	<i>\$261,383.00</i>	<i>\$450,789.00</i>	<i>12.0%</i>	<i>28.3%</i>	<i>20.9%</i>
Education & Human Services									
DEEL	\$11,403.00	\$93,060.00	\$104,463.00	\$16,069.00	\$107,195.00	\$123,264.00	40.9%	15.2%	18.0%
HSD	\$174,951.00	\$126,524.00	\$301,475.00	\$171,269.00	\$115,557.00	\$286,826.00	(2.1%)	(8.7%)	(4.9%)
<i>Subtotal</i>	<i>\$186,354.00</i>	<i>\$219,584.00</i>	<i>\$405,938.00</i>	<i>\$187,338.00</i>	<i>\$222,752.00</i>	<i>\$410,090.00</i>	<i>0.5%</i>	<i>1.4%</i>	<i>1.0%</i>
Livable & Inclusive Communities									
OCR	\$6,998.00	\$0.00	\$6,998.00	\$7,414.00	\$0.00	\$7,414.00	5.9%	-	5.9%
SDCI	\$8,729.00	\$81,648.00	\$90,377.00	\$9,037.00	\$91,908.00	\$100,945.00	3.5%	12.6%	11.7%
OED	\$14,555.00	\$62.00	\$14,617.00	\$12,065.00	\$17,300.00	\$29,365.00	(17.1%)	27803.2%	100.9%
HXM	\$1,062.00	\$0.00	\$1,062.00	\$1,078.00	\$0.00	\$1,078.00	1.5%	-	1.5%
OH	\$2,700.00	\$81,836.00	\$84,536.00	\$2,124.00	\$196,671.00	\$198,795.00	(21.3%)	140.3%	135.2%
OIRA	\$3,865.00	\$0.00	\$3,865.00	\$4,349.00	\$0.00	\$4,349.00	12.5%	-	12.5%
OLS	\$6,276.00	\$1,000.00	\$7,276.00	\$10,678.00	\$1,453.00	\$12,131.00	70.1%	45.3%	66.7%
DON	\$14,947.00	\$1,473.00	\$16,420.00	\$18,054.00	\$3,124.00	\$21,178.00	20.8%	112.1%	29.0%
OPCD	\$12,955.00	\$878.00	\$13,833.00	\$9,178.00	\$22,254.00	\$31,432.00	(29.2%)	2434.6%	127.2%
<i>Subtotal</i>	<i>\$27,902.00</i>	<i>\$2,351.00</i>	<i>\$30,253.00</i>	<i>\$27,232.00</i>	<i>\$25,378.00</i>	<i>\$52,610.00</i>	<i>(2.4%)</i>	<i>979.5%</i>	<i>73.9%</i>
Public Safety									
CPC	\$1,713.00	\$0.00	\$1,713.00	\$1,871.00	\$0.00	\$1,871.00	9.2%	-	9.2%
CSCC	\$17,887.00	\$0.00	\$17,887.00	\$20,882.00	\$0.00	\$20,882.00	16.7%	-	16.7%
OEM	\$2,484.00	\$0.00	\$2,484.00	\$2,813.00	\$268.00	\$3,081.00	13.2%	10.8%	24.0%
SFD	\$249,339.00	\$0.00	\$249,339.00	\$266,664.00	\$0.00	\$266,664.00	6.9%	0.0%	6.9%
Firefighter's Pension	\$19,099.00	\$1,921.00	\$21,020.00	\$19,100.00	\$2,822.00	\$21,922.00	0.0%	46.9%	4.3%
OIG	\$2,979.00	\$0.00	\$2,979.00	\$3,637.00	\$0.00	\$3,637.00	22.1%	-	22.1%
LAW	\$35,445.00	\$0.00	\$35,445.00	\$38,393.00	\$0.00	\$38,393.00	8.3%	-	8.3%
SMC	\$38,377.00	\$0.00	\$38,377.00	\$40,001.00	\$0.00	\$40,001.00	4.2%	0.0%	4.2%
SPD	\$360,858.00	\$2,131.00	\$362,989.00	\$363,312.00	\$2,136.00	\$365,448.00	0.7%	0.2%	0.7%
Police Relief and Pension	\$25,859.00	\$793.00	\$26,652.00	\$22,500.00	\$4,180.00	\$26,680.00	(13.0%)	427.1%	0.1%
<i>Subtotal</i>	<i>\$754,041.00</i>	<i>\$4,844.00</i>	<i>\$758,885.00</i>	<i>\$779,173.00</i>	<i>\$9,406.00</i>	<i>\$788,579.00</i>	<i>3.3%</i>	<i>94.2%</i>	<i>3.9%</i>

	2021 Adopted			2022 Proposed			% Change		
	GF	Other Funds	Total	GF	Other Funds	Total	GF	Other Funds	Total
Utilities, Transportation & Environment									
SCL	-	\$1,357,757.00	\$1,357,757.00	-	\$1,465,530.00	\$1,465,530.00	100.0%	7.9%	7.9%
SPU	\$20,799.00	\$1,378,645.00	\$1,399,444.00	\$22,343.00	\$1,294,406.00	\$1,316,749.00	7.4%	(6.1%)	(5.9%)
SDOT	\$56,657.00	\$579,973.00	\$636,630.00	\$71,348.00	\$646,943.00	\$718,291.00	25.9%	11.5%	12.8%
OSE	\$10,385.00	\$5,930.00	\$16,315.00	\$8,923.00	\$8,692.00	\$17,615.00	(14.1%)	46.6%	8.0%
<i>Subtotal</i>	<i>\$87,841.00</i>	<i>\$3,322,306.00</i>	<i>\$3,410,147.00</i>	<i>\$102,614.00</i>	<i>\$3,415,571.00</i>	<i>\$3,518,185.00</i>	<i>16.8%</i>	<i>2.8%</i>	<i>3.2%</i>
Administration									
AUD	\$2,020.00	\$500.00	\$2,520.00	\$2,142.00	\$0.00	\$2,142.00	6.0%	(100.0%)	(15.0%)
CBO	\$7,145.00	-	\$7,145.00	\$7,613.00	\$3,823.00	\$11,436.00	6.6%	100.0%	60.1%
Civil Service Commissions	\$523.00	-	\$523.00	\$602.00	\$0.00	\$602.00	15.1%	100.0%	15.1%
OERF	-	-	-	\$635.00	\$0.00	\$635.00	100.0%	-	100.0%
OEO	\$733.00	-	\$733.00	\$1,092.00	-	\$1,092.00	49.0%	-	49.0%
Retirement System	-	\$8,646.00	\$8,646.00	-	\$8,437.00	\$8,437.00	-	(2.4%)	(2.4%)
SEEC	\$1,050.00	\$8,418.00	\$9,468.00	\$1,298.00	\$868.00	\$2,166.00	23.6%	(89.7%)	(77.1%)
FAS	\$66,642.00	\$292,943.00	\$359,585.00	\$64,696.00	\$311,124.00	\$375,820.00	(2.9%)	6.2%	4.5%
Finance General	\$208,208.00	\$207,427.00	\$415,635.00	\$123,673.00	\$316,047.00	\$439,720.00	(40.6%)	52.4%	5.8%
SDHR	\$22,610.00	\$313,011.00	\$335,621.00	\$23,434.00	\$347,375.00	\$370,809.00	3.6%	11.0%	10.5%
Seattle IT	-	\$276,560.00	\$276,560.00	-	\$282,811.00	\$282,811.00	-	2.3%	2.3%
OIR	\$2,811.00	-	\$2,811.00	\$3,059.00	-	\$3,059.00	8.8%	-	8.8%
Legislative Department	\$18,442.00	-	\$18,442.00	\$19,060.00	-	\$19,060.00	3.4%	-	3.4%
Office of the Mayor	\$7,440.00	-	\$7,440.00	\$7,638.00	-	\$7,638.00	2.7%	-	2.7%
<i>Subtotal</i>	<i>\$337,625.00</i>	<i>\$1,107,504.00</i>	<i>\$1,445,129.00</i>	<i>\$254,942.00</i>	<i>\$1,270,485.00</i>	<i>\$1,525,427.00</i>	<i>(24.5%)</i>	<i>14.7%</i>	<i>5.6%</i>
Total	\$1,607,088.00	\$5,033,668.00	\$6,640,756.00	\$1,587,450.00	\$5,521,344.00	\$7,108,794.00	(1.2%)	9.7%	7.0%