



SEATTLE CITY COUNCIL

Select Budget Committee

Agenda

Wednesday, September 29, 2021

9:30 AM

Session I at 9:30 a.m. & Session II at 2 p.m.

Remote Meeting. Call 253-215-8782; Meeting ID: 586 416 9164; or
Seattle Channel online.

Teresa Mosqueda, Chair
Lisa Herbold, Vice-Chair
M. Lorena González, Member
Debora Juarez, Member
Andrew J. Lewis, Member
Tammy J. Morales, Member
Alex Pedersen, Member
Kshama Sawant, Member
Dan Strauss, Member

Chair Info: 206-684-8808; Teresa.Mosqueda@seattle.gov

[Watch Council Meetings Live](#) [View Past Council Meetings](#)

For accessibility information and for accommodation requests, please call
206-684-8888 (TTY Relay 7-1-1), email CouncilAgenda@Seattle.gov, or visit
<http://seattle.gov/cityclerk/accommodations>.



SEATTLE CITY COUNCIL

Select Budget Committee

Agenda

September 29, 2021 - 9:30 AM

Session I at 9:30 a.m. & Session II at 2 p.m.

Meeting Location:

Remote Meeting. Call 253-215-8782; Meeting ID: 586 416 9164; or Seattle Channel online.

Committee Website:

<http://www.seattle.gov/council/committees/budget>

This meeting also constitutes a meeting of the City Council, provided that the meeting shall be conducted as a committee meeting under the Council Rules and Procedures, and Council action shall be limited to committee business.

In-person attendance is currently prohibited per Washington State Governor's Proclamation 20-28.15, until the COVID-19 State of Emergency is terminated or Proclamation 20-28 is rescinded by the Governor or State legislature. Meeting participation is limited to access by telephone conference line and online by the Seattle Channel.

Register online to speak during the Public Comment period at the 9:30 a.m. Select Budget Committee meeting at <http://www.seattle.gov/council/committees/public-comment>.

Online registration to speak at the Select Budget Committee meeting will begin two hours before the 9:30 a.m. meeting start time, and registration will end at the conclusion of the Public Comment period during the meeting. Speakers must be registered in order to be recognized by the Chair.

Submit written comments to Councilmembers at Council@seattle.gov

Sign-up to provide Public Comment at the meeting at <http://www.seattle.gov/council/committees/public-comment>

Watch live streaming video of the meeting at <http://www.seattle.gov/council/watch-council-live>

Listen to the meeting by calling the Council Chamber Listen Line at 253-215-8782 Meeting ID: 586 416 9164

One Tap Mobile No. US: +12532158782,,5864169164#

Please Note: Times listed are estimated

Department Overview Presentations

The City Budget Office (CBO) and City Department Directors present changes reflected in the Mayor's Proposed 2022 Budget.

Session I - 9:30 a.m.

A. Call To Order

B. Approval of the Agenda

C. Public Comment

D. Items of Business

1. Introduction and Budget Process Overview

Supporting
Documents: [Presentation](#)

Briefing and Discussion

Presenters: Esther Handy, Director, and Aly Pennucci, Council Central Staff

2. City Budget Office (CBO) Proposed Budget Overview

Supporting
Documents: [Presentation](#)

Briefing and Discussion

Presenter: Ben Noble, Director, CBO

Session II - 2:00 p.m.

E. Items of Business**3. Office of Economic Development (OED)**

Supporting Documents: [Presentation](#)

Briefing and Discussion

Presenters: Pamela Banks, Interim Director, and Amanda Allen, OED; Ben Noble, Director, CBO

4. Office of Sustainability and Environment (OSE)

Supporting Documents: [Presentation](#)

Briefing and Discussion

Presenters: Michelle Caulfield, Interim Director, Jeanie Boawn, and Alberto Rodriguez, OSE; Ben Noble, Director, CBO

5. Department of Education and Early Learning (DEEL)

Supporting Documents: [Presentation](#)

Briefing and Discussion

Presenters: Dwane Chappelle, Director, Monica Oujidani, and Brad Kessler, DEEL; Ben Noble, Director, CBO

F. Adjournment



Legislation Text

File #: Inf 1876, **Version:** 1

Introduction and Budget Process Overview

Seattle City Council 2021 Budget Process

Select Budget Committee | September 29, 2021

Aly Pennucci, Policy & Budget Manager



Budget Roles

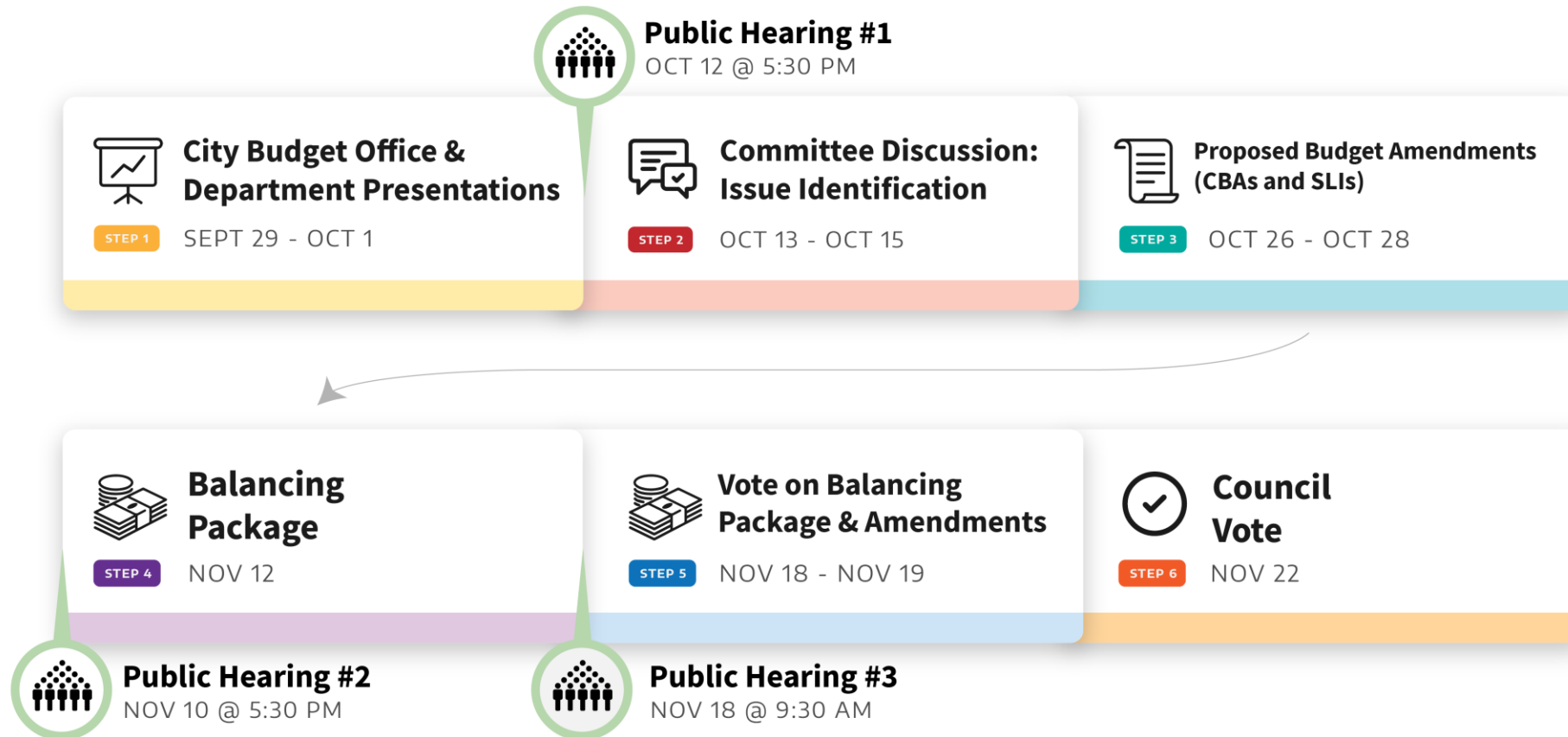
The Mayor:

- Pursuant to RCW 35.32A.030, the Mayor prepares and submits to the Council a proposed annual budget 90 days prior to the next fiscal year.
- The proposed budget must be balanced – that is, proposed spending cannot exceed estimated resources.

The Council:

- Reviews and modifies the Mayor's proposal, and ultimately adopts a final balanced City budget.
- Takes an active role in adjusting the budget and incorporating its legislative priorities and informed by the Council's public process.
- Must adopt a balanced budget not later than 30 days prior to the next fiscal year.

Budget Timeline | FALL 2021





City Budget Office & Department Presentations

STEP 1

SEPT 29 - OCT 1

Department Presentations:

CBO and select departments will discuss the Mayor's proposals and will be asked to describe any significant program or staffing additions, changes or reductions relative to the 2021 budget.

	Wed Sep-29	Thu Sep-30	Fri Oct-01
	<i>Public Comment (30 min)</i>	<i>Public Comment (30 min)</i>	<i>Public Comment (30 min)</i>
9:30 am – 1:00 pm	<ul style="list-style-type: none">Central Staff - Budget Process OverviewCity Budget Office - Proposed Budget Overview	<ul style="list-style-type: none">Office of HousingHuman Services DepartmentCitywide Homelessness Response	<ul style="list-style-type: none">Seattle Department of TransportationSeattle Parks and Recreation
1:00 – 2:00 pm	<i>Break</i>	<i>Break</i>	<i>Break</i>
2:00 - 5:00 pm	<ul style="list-style-type: none">Office of Economic DevelopmentOffice of Sustainability & EnvironmentDepartment of Education & Early Learning	<ul style="list-style-type: none">Community Safety & Community Led InvestmentsSeattle Police Department	<ul style="list-style-type: none">COVID Response and Recovery



Committee Discussion: Issue Identification

STEP 2

OCT 13 - OCT 15

Up Next: Public Hearing #1 Issue Identification &

Public Hearing #1: October 12 | 5:30 p.m.

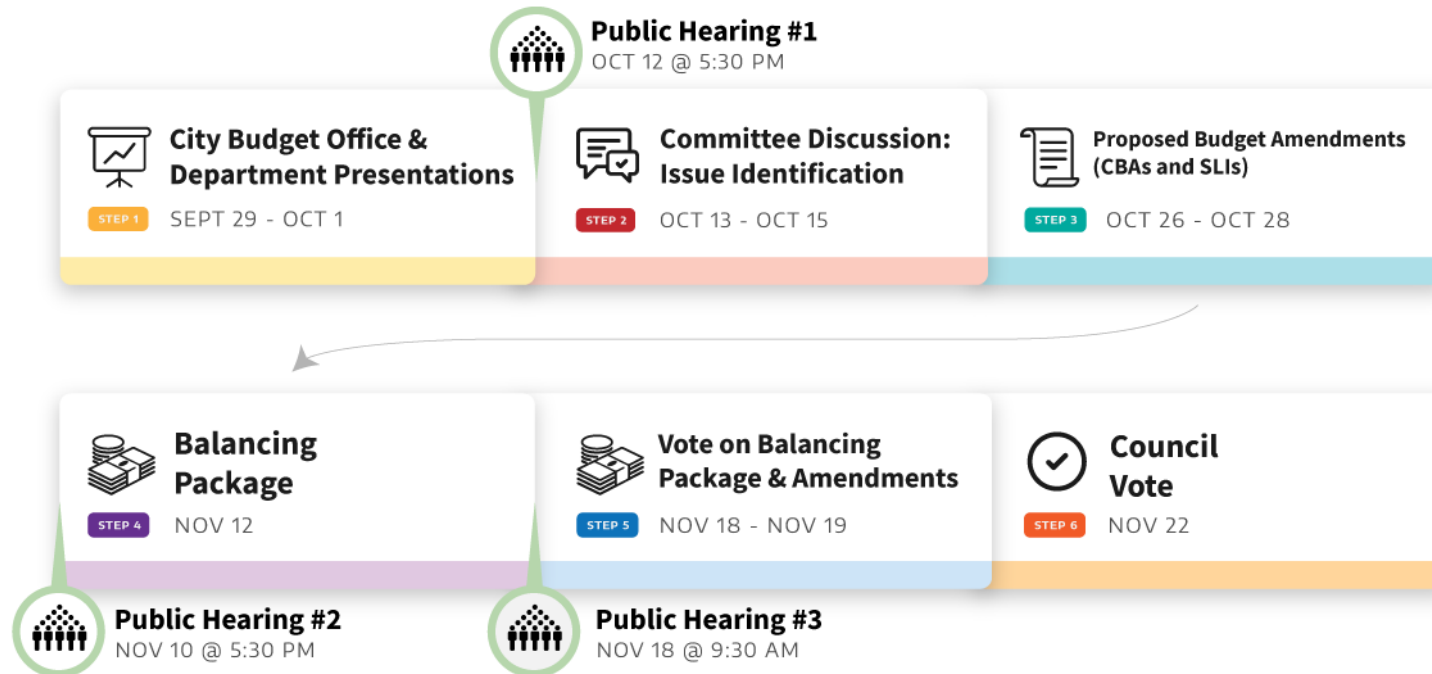
Public Hearing #2: November 1 | 5:30 p.m.

Public Hearing #3: November 18 | 9:30 a.m.

- Central Staff presentations will identify potential budget issues and policy options associated with the Proposed Budget
- Opportunity for the committee to review, discuss, and ask questions about the proposed budget, and provide direction to staff on policy options councilmembers may want to pursue through budget amendment
- Councilmembers may also share amendment ideas they are considering bringing forward during these discussions

Questions?

Budget Timeline | FALL 2021





Legislation Text

File #: Inf 1877, **Version:** 1

City Budget Office (CBO) Proposed Budget Overview

City of Seattle 2022 Proposed Budget

September 29, 2021

Highlights of 2022 Proposed Budget

General Government Resources for 2022

- General Fund revenues are recovering, but still short of pre-pandemic levels:
2019 actuals = \$1.45 billion *2022 forecast = \$1.42 billion*
And the impact of inflation since 2019 means effective shortfall is larger than the nominal difference.
- Payroll Tax represents a significant increment in general government resources, but still awaiting first actual payments. *2022 forecast = \$235 million*
- Federal COVID-19 fiscal relief provides one-time funding to support public health response and economic recovery. *\$116 million = CLFR 2nd Tranche, and FEMA reimbursement likely to extend into 2022*

Funding Priorities

- Restore base budgets and rebuild fiscal reserves
- Community safety
- Homelessness
- Affordable housing
- Green New Deal
- BIPOC investments
- JumpStart

Restore Base Funding and Rebuild Fiscal Reserves

Parks – restore \$7.5+M of General Fund and shift Park District funds back towards major maintenance activities as was promised to the voters.

Library – restore ~\$5M of General Fund so that Library Levy can again support expanded services, rather than basic operations.

Fiscal Reserves – contribute \$25M, bringing current balances from ~\$40M to ~\$65M (Pre-covid balance was ~\$125M).

Community Safety

Investing in Alternate Response Models and Community-based Responses

- ***Triage One - \$2.2 million***
 - Coordinated dispatch through CSCC.
 - Connect those in need with appropriate services, while reducing demand on SFD and SPD emergency response.
- ***Expand Community Service Officer Program - \$1.3 million***
 - Addition of 6 positions, growing team to 24.
 - Assist in response to non-emergent requests for service and assistance, engage with communities and neighborhoods, and support programming for at-risk youth.
- ***Invest in New Domestic Violence Intervention Program – Existing Resources***
 - Pilot project modeled after the national best practice.
 - Will provide funding for community-based nonprofit organizations providing treatment services for batterers.
- ***Sustain New Community-based Safety Programs Contracted by HSD - \$10 million***

Stabilize and Begin to Rebuild SPD's Uniform Staffing Levels

- Funding to support 35 additional officers in 2022, following net loss of more than 100 officers this year.
- \$1 million proposed for hiring incentives for new recruits and lateral transfers to help achieve this hiring goal.

Homelessness

➤ *King County Regional Homelessness Authority*

- Agency to take lead on overseeing shelter and services in 2022.
- Coordinated with agency in developing proposed budget and currently finalizing a Master Services Agreement.

➤ *Sustain COVID-19 Shelter Response*

- Operations funding for new Keiro Shelter (\$6.6 million) and expanded Salvation Army SODO facility (\$12.1 million).
- Operations funding (\$2.4 million) to support state capital grant for three additional tiny home villages.
- Maintain financial support to address increased operational costs for existing providers (\$3.7 million).

➤ *Expand Access to Transitional and Supportive Housing*

- New City resources (\$6 million) to fund services that will be paired with federally-funded emergency housing vouchers.
- Sustain funding for multi-bedroom transitional housing units for immigrant and refugee families.

➤ *Clean City Program*

- Sustain 2021 Clean City funding (\$6.25 million) to pay for expanded services including needle collection, purple bag distribution, community litter collection, and graffiti rangers.
- Expand outreach, hygiene and garbage collection services for RVs.
- Provide one-time funding to Seattle Parks and Recreation (SPR) to address damage to park properties (\$2 million), and on-going operational funding (~\$1 million) for SPR to take a direct role in addressing impacts of encampments, including litter removal, storage of personal belongings, and reporting in compliance with Multi-Department Rules (MDARs).

Affordable Housing

Proposed 2022 Budget Includes historic levels of funding for the Office of Housing (OH)

- ***Total 2022 OH budget = \$198.8 million; an Increase of ~\$115 million over 2021.***

New and Expanded Investments include:

- ***New Investments in Housing Capital (\$89.5 million) – production, preservation and acquisition***
 - \$50.5 million from Coronavirus Local Fiscal Recovery (CLFR) dollars.
 - \$17 million from the Payroll Tax Fund.
 - \$1.3 million from the Transportation Network Company (TNC) tax.
 - \$20.7 million in new Mandatory Housing Affordability (MHA) projected revenue.
- ***Community Driven Acquisition and Development of Affordable Housing (\$15.7 million)***
 - \$15.7 million from the Strategic Invest Fund directed to OH to invest in communities facing high displacement pressure.
 - Funded with payroll tax revenues.
- ***Expanding Home Ownership to Grow Generational Wealth (\$6 million)***
 - The Equitable Communities Task Force recommended \$6 million in on-going investments to increase homeownership rates among communities impacted by a historically racist housing policies.
 - Funded with payroll tax revenues.

Green New Deal and the Duwamish Valley Program

Proposed 2022 Budget Includes \$14+ million in New Funding for the Green New Deal (GND)

- \$6.5 million awaiting recommendations from the GND Advisory Board.
- Duwamish Valley investments supporting green economy and environmental justice (\$4 million, details below).
- Subsidize conversions away from oil-fueled furnaces (\$1.7 million).
- Clean energy pre-apprenticeship program (\$1 million). This funding will pay for application and enrollment costs, tools, etc.
- Expand Environmental Justice Fund (\$550,000 in additional grant funding).
- Clean Buildings Accelerator program to help business owners comply with new state building standards (\$220,000).

This investments are supported by \$13+ million of payroll tax funding and \$1 million of the federal CLFR resources.

Duwamish Valley Program - \$8.6 million

- Duwamish Valley Development Projects - \$2.3 million
- Expand Duwamish Valley Youth Corps - \$500,000
- Rebates for Heavy Duty Electric Vehicles operating in the Duwamish Valley- \$1 million
- Duwamish Valley Green Economy Workforce Development Investments - \$275,000
- 8th Ave Pedestrian Improvements - \$1.8 million
- Support for Duwamish Valley Businesses - \$275,000
- Funding for Greening of Industrial Properties - \$300,000
- Program Staff and Community Engagement - \$193,000
- South Park Community Center and Campus Improvements - \$2.0 million



Coronavirus Local Fiscal Recovery (CLFR) funds Tranche 2

Summary of Proposed Funding Package

- \$50M for affordable housing – long term investment to help address basis affordability.
- \$25M for shelter and food assistance.
- \$14.5M for economic recovery, including childcare assistance.
- ~\$10M for City operations, including vaccination verification, IT in support of remote work, and staff to manage \$400M+ of new federal money (CRF, CLFR, FEMA, etc.).
- ~\$10M for Seattle Promise, Affordability Portal, and impact evaluation.
- \$6.25 M for continued investments in Clean City program.

JumpStart Priorities

Using a combination of payroll tax revenues and federal CLFR funding, the proposed budget matches the funding targets set out in Ordinance 126393:

JumpStart Funding Targets

Affordable Housing (and homelessness)	\$98 million
Economic Recovery	\$24 million
Equitable Development Initiative	\$14 million
Green New Deal	\$14 million

This approach balances the flexibility of City funding resources and the constraints placed on the available federal funding to address the JumpStart priorities and other policy commitments and goals shared by the Council and Mayor.



Legislation Text

File #: Inf 1878, **Version:** 1

Office of Economic Development (OED)

Office of Economic Development

2022 Proposed Budget Overview

Pamela Banks, Interim Director

Amanda Allen, Director of Finance and Operations

Seattle City Council Select Budget Committee
September 29, 2021



City of Seattle ²³

BUDGET SUMMARY (\$000s)

	2021 Adopted	2021 Revised		2022 Proposed	
General Fund Appropriation	\$14,617	\$24,317		\$21,264	
Change from 2021 Adopted		\$9,700	66%	\$6,647	46%
Change from 2021 Revised				(\$3,052)	(13%)
Other Appropriation – CLFR	\$0	\$20,300		\$8,100	
Change from 2021 Adopted		\$20,300	100%	\$0	0%
Change from 2021 Revised				(\$12.2)	(60%)
Full-time Equivalents (FTEs)	36.0	40.0		40.0	
Change from 2021 Adopted		4.0*	11%	4.0*	0%
Change from 2021 Revised				0	0%

*Adding up to 12 temporary staff in 2021-2022

ADDS, REDUCTIONS & COST-SAVING MEASURES (\$000's) – 1/4

#	Program	Fund	Appropriation Change (from 2021 Adopted)		FTE Change	Council Priority
1	*Small Business Developmt Capital Program	Payroll Tax Fund	\$5,000	100%	1.0	
	<ul style="list-style-type: none"> Decreases barriers for communities of color Small business grants help to leverage additional financing from Community Development Financial Institutions (CDFIs) Recommended by the Equitable Communities Initiative Task Force (ECITF) and relies upon Payroll Tax resources, consistent with the JumpStart economic resiliency policy goals 					
2	*Small Business Technical Assistance	Payroll Tax Fund	\$2,500	720%	1.0	
	<ul style="list-style-type: none"> Funds technical assistance for Black and brown small business owners delivered by CDFIs: <ul style="list-style-type: none"> ✓ Business Financial Health, Small Business Navigation and Technology Access Recommended by the ECITF and relies upon Payroll Tax resources as an ongoing funding source. 					

*Program Related to City's COVID Response

ADDS, REDUCTIONS & COST-SAVING MEASURES (\$000's) – 2/4

#	Program	Fund	Appropriation Change (from 2021 Adopted)		FTE Change	Council Priority
3	*Small Business Ownership Fund	General Fund	\$7,600	130%	n/a	
	<ul style="list-style-type: none"> • Financing for the acquisition and development of commercial space • Allows BIPOC business owners to further build equity • Financing provides public benefit 					
4	*Youth Healthcare Career Exploration	Payroll Tax Fund	\$500	100%	1.0	
	<ul style="list-style-type: none"> • Increase the number of BIPOC represented in healthcare professions • Supports the creation of BIPOC youth career exploration programs • Recommended by the ECITF 					

*Program Related to City's COVID Response

ADDS, REDUCTIONS & COST-SAVING MEASURES (\$000's) – 3/4

#	Program	Fund	Appropriation Change (from 2021 Adopted)		FTE Change	Council Priority
5	*Healthcare Career Pipeline	Payroll Tax Fund	\$1,700	100%	1.0	
	<ul style="list-style-type: none"> Recommended by the ECITF Increases BIPOC representation in healthcare and creates viable career pathways Supports new and/or non-traditional paths into healthcare careers Provides technical assistance for smaller healthcare providers 					
6	*Maritime & Manufacturing Workforce Devlpmnt Program	General Fund/CLFR	\$500	4900%	n/a	
	<ul style="list-style-type: none"> New workforce development program for family-wage careers in manufacturing and maritime key industries Part of a \$4.5M citywide workforce development investment enabled by CLFR funds 					

*Program Related to City's COVID Response

ADDS, REDUCTIONS & COST-SAVING MEASURES (\$000's) – 4/4

#	Program	Fund	Appropriation Change (from 2021 Adopted)		FTE Change	Council Priority
8	Permit Fee Reform – Racial Equity Toolkit	General Fund	\$50	100%	n/a	
<ul style="list-style-type: none"> Supports community engagement to understand the impacts of changing fees A RET to ensure that fee reforms are equitable prior to drafting new legislation and fee schedules 						



*Program Related to City's COVID Response

RACIAL EQUITY

In 2022, we advance our mission by addressing the economic recovery needs of Seattle—particularly of **Black, Indigenous, people of color**, women, LGBTQ+, **immigrant, refugee**, and low-income communities who were disproportionately impacted as existing inequities were exacerbated by the pandemic and ongoing institutional racism.

Four examples include, and are not limited to:

1. Investing in Commercial Affordability Building Strategies
2. Connecting Black and Brown Workers to Resilient Careers
3. Creating Equitable Policies
4. Supporting OED's Black and Brown Workers



Commercial Affordability, A Significant Obstacle to Recovery

To address this challenge, our office:

- Offered **Tenant Improvement Grants** and the **Small Business Ownership Fund**
- Prioritized Black and brown small businesses
- Provided equitable access to capital and affordable commercial space
- Awarded **5 Tenant Improvement** and Expanded the program to support a total of **20** businesses
- Will support 10-15 small businesses through our **Small Business Ownership Fund** which creates affordable pathways to commercial space ownership
- Will protect ~**5** anchor locations against gentrification

(Photo: Susan Fried, South Seattle Emerald).



Past TI Grant Recipients

QUESTIONS?



Legislation Text

File #: Inf 1879, **Version:** 1

Office of Sustainability and Environment (OSE)

Office of Sustainability & Environment

2022 Proposed Budget Overview

Michelle Caulfield, Interim Director

Jeanie Boawn, Finance & Operations Manager

Alberto J. Rodríguez, Duwamish Valley Advisor

Seattle City Council Select Budget Committee
9/29/21



City of Seattle **33**

OSE 2021-22 BUDGET SUMMARY (\$000s)

	2021 Adopted	2021 Revised		2022 Proposed	
General Fund Appropriation	\$10,385	\$13,723		\$8,923	
Change from 2021 Adopted		\$3,338	32.1%	(\$1,462)	(14.1%)
Change from 2021 Revised				(\$4,800)	(35.0%)
Other Appropriation*	\$5,930	\$7,406		\$8,693	
Change from 2021 Adopted		\$1,476	24.8%	\$2,763	37.3%
Change from 2021 Revised				\$1,287	17.4%
Full-time Equivalents (FTEs)	31.5	31.5		31.5	
Change from 2021 Adopted		0	0%	0	0%
Change from 2021 Revised				0	0%

* 2022 Proposed includes \$5.95M in Sweetened Beverage Tax and \$2.75M Jumpstart Payroll Expense Tax

Highlights of OSE's Proposed 2022 Budget

Significant investment in climate and equity initiatives, including the **Duwamish Valley Program** and **Seattle's Green New Deal**.

Proposed addition of **\$2.4M as part of \$8M+ citywide Duwamish Valley investment**.

- Youth leadership development, clean electric heavy-duty vehicles, green industrial lands, local business support and workforce development

Proposed addition of **\$3.7M as part of \$14M+ Seattle Green New Deal investment**.

- Home heating oil conversions, Environmental Justice Fund, under-resourced building technical assistance, clean energy career training
- **\$6.5M unallocated for Green New Deal Oversight Board recommendations**

Continued investment in **Equity & Environment Initiative** and **Environmental Justice Committee**; **Fresh Bucks**; **Energy Benchmarking** and **Building Tune-Ups**; and **citywide urban forestry**.

ADDS, REDUCTIONS & COST-SAVING MEASURES (\$000s) – 1/3

#	Program	Fund	Appropriation Change (from 2021 Adopted)		FTE Change	Council Priority
1	Duwamish Valley Youth Leadership	Payroll Tax	\$500	100%	0	<u>GND Res. 31895, Ord 126109</u>
	Build youth leadership and capacity building in the Duwamish Valley by providing funding for expanded participation, capacity building, youth workforce development, and recreational programming.					
2	Duwamish Valley Business Relief*	General Fund	\$275	100%	0	
	Support small and industrial businesses in South Park and Georgetown with technical assistance, marketing support, and financial advice to address impacts of current strains on businesses in these two communities. Funding also to help facilitate contracting and procurement for local vendors with the City of Seattle.					
3	Greening Industrial Properties in Duwamish Valley	General Fund	\$300	100%	0	<u>RES. 31477 (2013 adopt of UFSP)</u>
	Support community-led efforts to implement greening efforts on private industrial properties and the right-of-way (e.g. tree planting, green walls, green stormwater infrastructure).					

ADDS, REDUCTIONS & COST-SAVING MEASURES (\$000s) – 2/3

#	Program	Fund	Appropriation Change (from 2021 Adopted)		FTE Change	Council Priority
4	Duwamish Green Workforce Development Investments	Payroll Tax	\$275	100%	0	<u>GND Res. 31895, Ord 126109</u>
	Funds efforts to connect major upcoming investments in the Duwamish Valley to local job creation. Will address priorities from the Industrial and Maritime Strategy as well as the Duwamish Valley Action Plan.					
5	Rebates for Heavy-Duty EVs	Payroll Tax	\$1,000	100%	0	<u>GND Res. 31895, Ord 126109</u>
	Electric heavy duty vehicle rebates for operators in the Duwamish Valley. These include vehicles like drayage trucks, school buses, and other fleets.					
6	Clean Buildings Accelerator	Payroll Tax	\$220	100%	0	<u>GND Res. 31895, Ord 126109</u>
	Provide support services for under-resourced building owners needing to comply with the Washington State building energy standards and future Seattle emissions standards.					

ADDS, REDUCTIONS & COST-SAVING MEASURES (\$000s) – 3/3

#	Program	Fund	Appropriation Change (from 2021 Adopted)		FTE Change	Council Priority
7	Home heating oil conversions	Payroll Tax	\$200	100%	0	<u>GND Res. 31895, Ord 126109</u>
	Fund additional conversion rebates for middle-income households, targeted outreach to BIPOC and historically disadvantaged communities, and temporary staffing to support program implementation. Accompanying request at Office of Housing for \$1.5 million to fund 125 low-income home heating conversions.					
8	Environmental Justice Fund	Payroll Tax	\$550	220%	0	<u>GND Res. 31895, Ord 126109</u>
	Part of ECITF \$30M investment package to further support BIPOC-led environmental and climate justice action.					
9	Clean energy career prep scholarships*	General Fund (SR3)	\$1,000	100%	0	<u>GND Res. 31895</u>
	Scholarships for 75-100 individuals; covers application and enrollment costs, tools, PPE, and work gear. It also provides post-training support services for new apprentices, in order to support retention in the clean energy workforce.					

RACIAL EQUITY

2022 proposed budget advances racial equity by significantly investing in those harmed first and worst by environmental injustice and the climate crisis.

Proposed adds directly fund fossil fuel transition, clean energy opportunities, and community-led solutions.

- Incentives for electrification
- Business support and technical assistance
- Investment in community-led solutions and capacity building
- Youth leadership development
- Scholarships and workforce development

Proposed budget supports internal commitment to attract and retain diverse workforce.

- OSE Change Team: hiring and budgeting
- Training and professional development
- Collective learning, trust, fun

QUESTIONS?



Legislation Text

File #: Inf 1880, **Version:** 1

Department of Education and Early Learning (DEEL)

Department of Education and Early Learning

2022 Proposed Budget Overview

Dwane Chappelle, Director

Seattle City Council Select Budget Committee
Presentation Date



City of Seattle **42**

BUDGET SUMMARY (\$000s)

	2021 Adopted	2021 Revised		2022 Proposed	
General Fund Appropriation	\$11,403	\$17,709		\$16,069	
Change from 2021 Adopted		\$6,306	55%	\$4,666	41%
Change from 2021 Revised				(\$1,640)	-9%
Other Appropriation	\$93,060	\$167,612		\$107,195	
Change from 2021 Adopted		\$74,552	80%	\$14,135	15%
Change from 2021 Revised				\$107,194	64%
Full-time Equivalents (FTEs)	110.5	115.5		117.5	
Change from 2021 Adopted		5.0	5%	7	6%
Change from 2021 Revised				2	2%

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

#	Program	Fund	Appropriation Change (from 2021 Adopted)		FTE Change*	Council Priority
1	Seattle Promise**	CLFR	\$6,758	N/A	2.0	
	To address increased enrollment, COVID impacts on students, and to add RSJ program enhancements					
2	Child Care Stabilization grants**	CLFR	\$2,400	N/A	N/A	
	To address COVID impacts on child care providers					
3	Equitable Communities Initiative	General Fund	\$4,000	N/A	1.0	
	Supports youth leadership and cultural education; family support and engagement; and educator diversity					
4	Finance and Data Staff	FEPP	\$293	N/A	2.0	
	To meet the additional financial management and data needs resulting from new programming					

*FTE Change includes 4.0 FTE from the 2021 Q2 supplemental and 1.0 FTE in the Q3 supplemental budget

**Program Related to City's COVID Response

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

#	Program	Fund	Appropriation Change (from 2021 Adopted)		FTE Change	Council Priority
5	Prenatal-3 Grants	SBT	\$1,500	0%	N/A	
	Continues support for pre-natal to 3 services to historically marginalized communities (one-time in 2021)					
6	B-12 Labor and ParentChild+ Shift	FEL	\$2,027	0%		
	Continues shift from General Fund to the Families and Education Levy (FEL) using fund balance					

RACIAL EQUITY

DEEL's work is rooted in closing opportunity gaps for students furthest from educational justice.

Budget Priorities:

- FEPP Levy spending plan commitments
- Equity and Cultural Education Fund
- Promise Equity Enhancements
- Child Care Stabilization Grants

Attracting and retaining diverse staff

- Intentional outreach and promotion of hiring opportunities
- Cultivation of a positive work culture
- Professional and training commitment

QUESTIONS?
