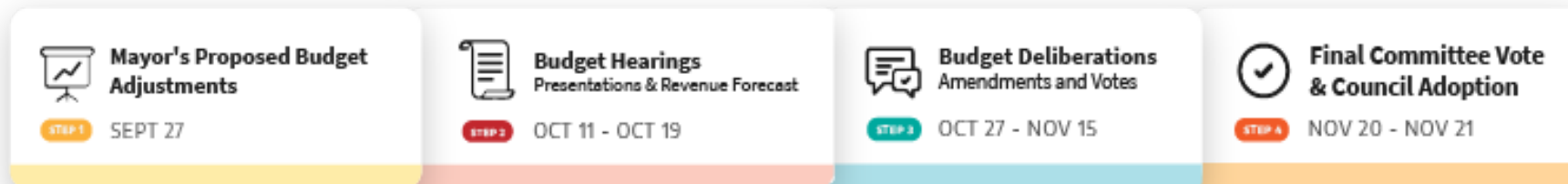


Seattle City Council 2023 Budget Process

Select Budget Committee | September 27, 2023

Esther Handy, Director

Aly Pennucci, Deputy Director



Central Staff Team

Director	Esther Handy		
Deputy Director	Aly Pennucci*		
Legislative Legal Counsel	Lauren Henry		
Executive Assistant	Paddy Wigren*		
POLICY ANALYST TEAMS			
Infrastructure	Land Use & Labor	Community Safety & Health	*Finance
Brian Goodnight (lead)* Calvin Chow Eric McConaghy Traci Ratzliff	Yolanda Ho (lead)* Karina Bull Ketil Freeman Jasmine Marwaha Lish Whitson	Greg Doss (lead) Asha Venkataraman Jennifer LaBrecque Ann Gorman	Aly Pennucci (lead) Tom Mikesell Edin Sisic



The evolving economic context for decision-making



Guiding Questions

What strategies did the Executive use to make his proposed budget adjustments?

- Where are new staff and programs appropriated from a reserve for that purpose?
- Where has the Executive re-balanced spending within a Department?
- Where is there net new spending and what's the case for why it is a priority?
- Does the Executive propose new revenue sources, or changes to current sources?
- How do these adjustments impact the 6-year financial outlook for the City?

Guiding Questions

How are Council's priorities and your initiatives reflected?

- Using a regional solution to serving houseless individuals and families
- Addressing addiction and public drug use through treatment, services and diversion models, whenever possible.
- Establishing and enforcing labor standards for approximately 40,000 app-based workers in Seattle
- Maintaining a clean city with accessible parks and open space
- A public safety system that recruits and retains our public safety workforce and expands a civilian response network with new alternative 911 responses
- Advancing a vision zero transportation strategy that invests in core road, sidewalk and bridge infrastructure.
- Supporting small businesses and re-energizing a vibrant downtown.
- A city that partners with our Tribes, supports our Native Communities, and that cares for both our most vulnerable residents and those that offer frontline services to them.

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 Mayor's proposal
- Accepts or rejects aspects of the proposal, prepares a final annual budget that reflects legislative priorities, informed by the Council's public process
- Must adopt a balanced budget no later than 30 days prior to the next fiscal year.

Budget Timeline | FALL 2023



Mayor's Proposed Budget Adjustments

STEP 1

SEPT 27



Budget Hearings

Presentations & Revenue Forecast

STEP 2

OCT 11 - OCT 19



Public Hearing #2
NOV 13 @ 5 PM



Public Hearing #1
OCT 18 @ 5 PM



Budget Deliberations
Amendments and Votes

STEP 3

OCT 27 - NOV 15



**Final Committee Vote
& Council Adoption**

STEP 4

NOV 20 - NOV 21



Mayor's Proposed Budget Adjustments

STEP 1

SEPT 27

City Budget Office

Overview of Mayor's Proposed Budget Adjustments

The City Budget Office presents the Mayor's proposed adjustments to the 2024 Endorsed Budget. CBO will also provide a final report on Seattle Rescue Plan Spending.

Wednesday – September 27

Public Comment (90 min)

9:30 am – 1:00 pm

- Central Staff – Introduction and Budget Process Overview
- City Budget Office – Overview of Mayor's 2024 Proposed Budget Adjustments
- City Budget Office – Seattle Rescue Plan Spending Update



Budget Hearings
Presentations & Revenue Forecast

STEP 2

OCT 11 - OCT 19

Up Next: Budget Hearings & Public Hearing #1

Public Hearing #1:

October 18 at 5:00 p.m.

Public Hearing #2:

November 13 at 5:00 p.m.

BUDGET HEARINGS:

Oct 11-13, 16, 18

- Central Staff will present analysis to identify potential budget issues and policy options associated with the Proposed Budget Adjustments. CBO and Department Staff will also be at the table to answer questions.
- Opportunity for the committee to review, discuss, and ask questions about the proposed budget adjustments, and provide direction to staff on policy options councilmembers may want to pursue through budget amendment

Oct 19

- Revenue Forecast update presented by Forecast Office; CS analysis on how forecast update impacts balancing and options for the committee to consider.

Questions?

Budget Timeline | FALL 2023

