

# SEATTLE CITY COUNCIL

## Council Briefing - Revised

February 5, 2024 - 2:00 PM

### Meeting Location:

Council Chamber, City Hall, 600 4th Avenue, Seattle, WA 98104

### Committee Website:

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

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Please Note: Times listed are estimated. Submit written comments to all Councilmembers at [Council@seattle.gov](mailto:Council@seattle.gov).

#### 1. Approval of the Minutes

#### Council Briefing Minutes (2024)

[January 29, 2024](#)

#### 2. President's Report

2:00 p.m. - 2:05 p.m.

#### 3. Introduction to the 2024 Budget Process

2:05 p.m. - 2:25 p.m.

**Presenter:** Ben Noble, Director, Council Central Staff

[Presentation](#)

#### 4. Signing of Letters and Proclamations

2:25 p.m. - 2:30 p.m.

#### 5. Preview of City Council Actions, Council and Regional Committees

2:30 p.m. - 3:20 p.m.

**City Council Agenda (2024)**

[Link to City Council Agendas](#)

[Preliminary February 6, 2024 Agenda](#)

**6. Executive Session on Pending, Potential, or Actual Litigation\***

3:20 p.m. - 3:45 p.m.

*\*Executive Sessions are closed to the public*



Legislation Text

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**File #:** Inf 2371, **Version:** 1

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Council Briefing Minutes (2024)



Council Chamber, City Hall  
600 4th Avenue  
Seattle, WA 98104

# Seattle Council Committee Report Council Briefing

Monday, January 29, 2024, 2:00 PM

**Meeting Start Time:** 2:02 p.m.

**Presiding Officer:** Council President Nelson

**Present:** 9 - Sara Nelson, Joy Hollingsworth, Robert Kettle, Rob Saka, Cathy Moore, Tammy Morales, Dan Strauss, Maritza Rivera, Tanya Woo

## 1. Approval of the Minutes

**Inf 2371** Council Briefing Minutes (2024)

The January 22, 2024 Council Briefing Minutes were approved.

## 2. President's Report

3. **Inf 2370** State Legislative Session Update (2024)

The Information Item (Inf) was heard in Committee.

## 4. Signing of Letters and Proclamations

## 5. Preview of City Council Actions, Council and Regional Committees

**Inf 2372** City Council Agenda (2024)

The Information Item (Inf) was heard in Committee.

**Meeting Adjournment Time:** 3:12 p.m.

**Prepared by:** Megan Rosenfeld, Deputy City Clerk



Legislation Text

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**File #:** Inf 2380, **Version:** 1

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Introduction to the 2024 Budget Process



SEATTLE CITY COUNCIL  
**CENTRAL STAFF**

# Development of the 2025-2026 Biennial Budget

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BEN NOBLE, DIRECTOR; ALY PENNUCCI, DEPUTY DIRECTOR

FEBRUARY 6, 2024

# Outline

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- Developing the City Budget: Seattle's process, typical timelines and decision points
- Role of both the Finance and Select Budget Committees
- Work underway to support Council's budget review

# Seattle's Biennial Budget Process

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Guided by state statute, and adopted policy, the City follows a modified biennial process:

## **In the fall of even-numbered years, the Council:**

- Adopts a budget for the first year of the biennium (Year 1) by ordinance; and
- Endorses a budget for the second year (Year 2) by resolution

In 2024, the Mayor will propose a biennial budget for 2025-2026 biennium, and the Council will adopt a budget for 2025 and endorse a budget for 2026.

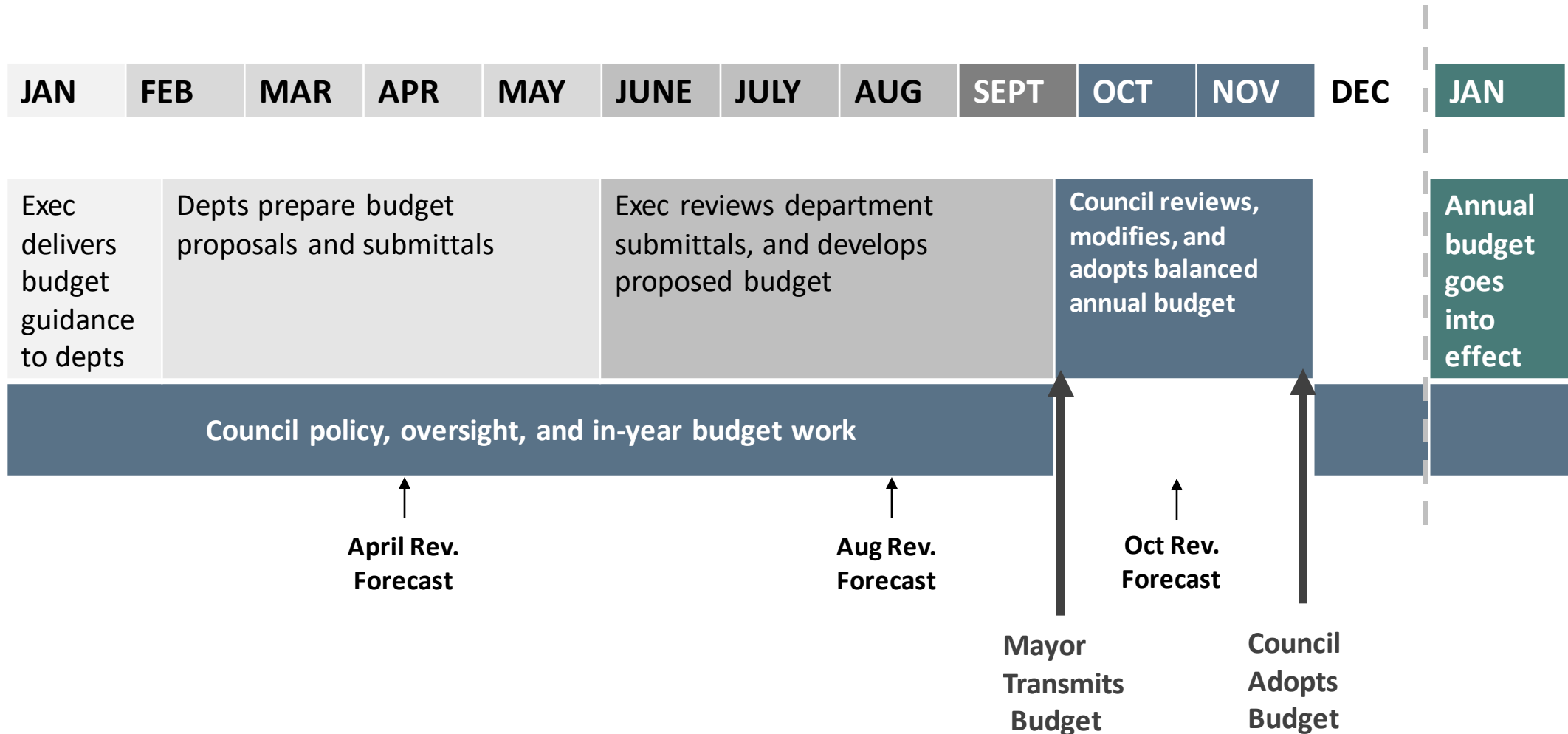
## **In the fall of the odd-numbered year (e.g., Fall 2025):**

- Mayor and Council start with the endorsed budget as the assumed base; and
- Make any changes necessary to address changed conditions that were not foreseen in Year 1

This approach is designed to provide two-years of predictable funding for departments and provide a balance between time the Mayor and Council spend on budget review versus other oversight and policy development roles.



# Typical Annual Development of City Budget



# Council’s Budget Process: Sept – Nov

<i>Step 1</i>	<i>Step 2</i>	<i>Step 3</i>	<i>Step 4</i>	<i>Step 5</i>	<i>Step 6</i>
Week 0	Weeks 1-4	Weeks 4-5	Weeks 5-6	Week 7	Week 8

Budget transmitted CBO Overview	Budget Hearings: <ul style="list-style-type: none"> <li>• Dept. Presentations</li> <li>• CS Issue Identification</li> <li>• CMs discuss priorities and possible changes</li> </ul>	Preparation and presentation of Chair’s balancing package* <i>Includes initial Council budget amendments and addresses any changes to the revenue forecast</i>	Councilmembers develop and discuss potential amendments	Committee Discussion and vote on budget amendments	Final Council Action
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October Revenue Forecast

# After Adoption, Budget Does Not Remain Static

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Council's oversight of the adopted budget continues throughout the year. Legislative action is needed to close-out the previous year budget, accept grants, modify appropriations to fund emerging needs, and address other unforeseen circumstances.

## Key Legislative Actions to Modify Current-year Budget:

- Q1: 1<sup>st</sup> Comprehensive Grant Acceptance and Appropriations Bill
- Q2: Annual Budget carryforward ORD
- Q3: Mid-year Supplemental Budget and Grant Ordinances (ORD)
- Q4: Year-end Supplemental Budget and Grant ORDs – considered during the annual budget adoption process

# Committees and the Budget

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## Finance Committee

- Only standing committee established by the City Charter ([Article IV, Section 5](#))
- Must include at least three members of the City Council
- Receives reports from departments on City finances and provides oversight of budget implementation and City's fiscal policy work
- Reviews legislation that modifies current year budget, unless these bills are referred to the Select Budget Committee

## Select Budget Committee

- Purpose established in Council rules to review, revise, and adopt the budget
- Established annually by the Council President
- Includes all councilmembers, chaired by Finance Committee chair
- Meetings not limited to budget deliberations in the fall, so all councilmembers can participate in budget review, discussion, and policy making throughout the year.

# Committees and the Budget (cont.)

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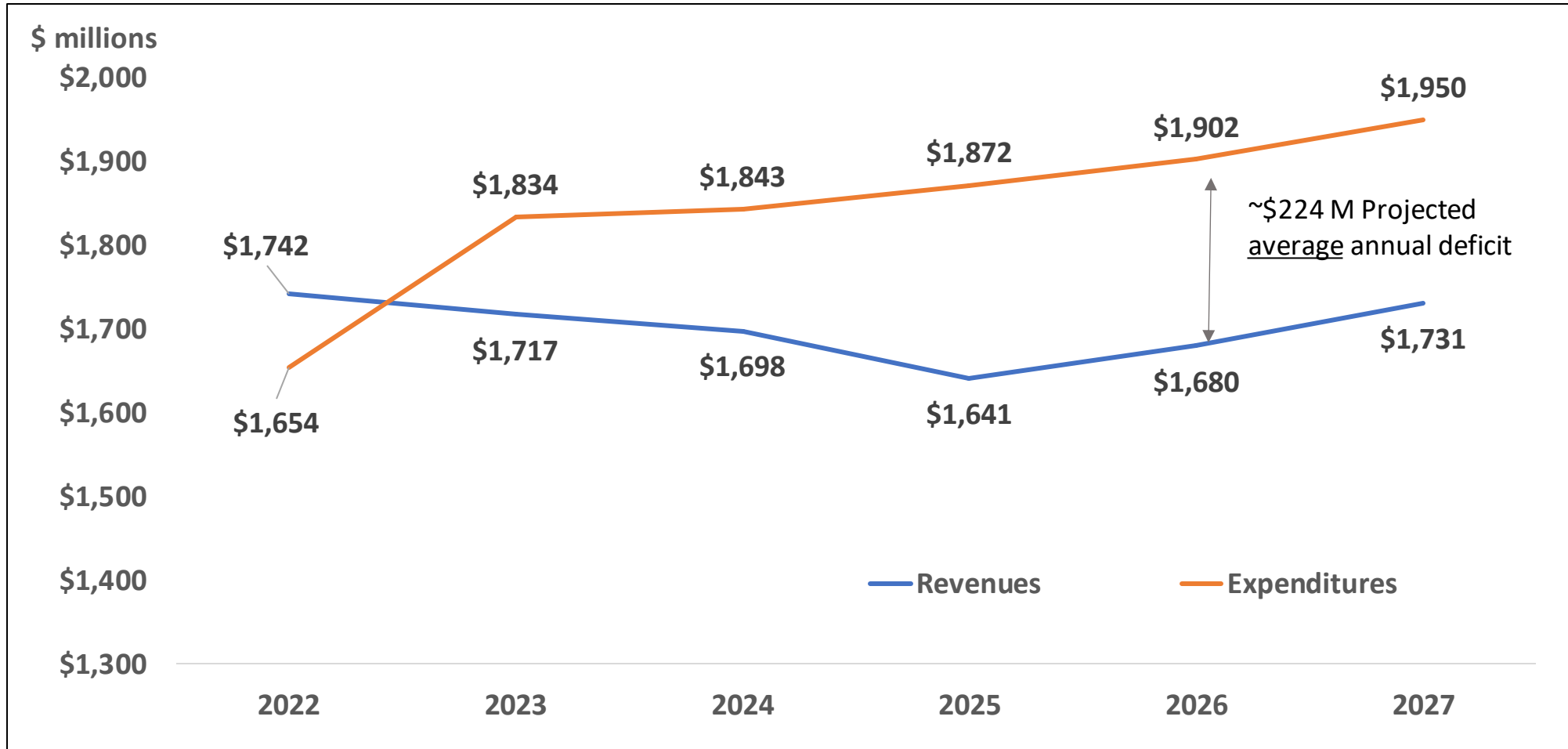
## Council's Standing Committees

- Each standing committee has oversight of one or more departments
- Throughout the year, meetings of these committees can include briefings that focus on the budget of each of these departments.

## Economic and Revenue Forecast Council

- Oversees the City's Office of Economic and Revenue Forecasting and formally adopts each revenue forecast
- NOT a council committee; but rather includes two representatives each from Mayor and Council
- Office was created as an independent function to protect forecasts from any potential political influence and to ensure both branches would have equal access to forecast results

# This is not a typical year . . .



# Preparing for Budget Review: Work Underway

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1. ***Building an accessible summary of the Base Budget*** – with a focus on expenditures from General Fund and other general government revenues, because this is where the deficit exists.
2. ***Developing an assessment of how spending has increased in recent years*** - in which departments and for what purposes? Planning 2019 or 2020 as the base. Again, focus will be on General Fund and other general government revenues.
3. ***Documenting “how we got here”*** - in particular, how did the mismatch between ongoing revenues and ongoing expenditures develop in recent years? This will build on #1 and #2, but also focus on the revenue side of the equation and the use of one-time revenues to fund ongoing activities.
4. ***Exploring an opportunity to “benchmark” departmental spending*** – how does Seattle’s spending compare to other similar(?) cities. Not clear how much value this would actually provide.

In addition, Central Staff is in discussion with Chair Strauss, the Mayor’s Office, and the City Budget Office about the potential for Council and the Mayor’s Office to collaborate throughout 2024 on identifying specific strategies for closing the projected deficit.

# Questions

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Legislation Text

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**File #:** Inf 2372, **Version:** 1

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City Council Agenda (2024)



# CITY OF SEATTLE

## City Council

### Agenda

Tuesday, February 6, 2024

2:00 PM

Council Chamber, City Hall  
600 4th Avenue  
Seattle, WA 98104

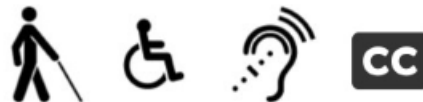
Sara Nelson, Council President  
Joy Hollingsworth, Member  
Robert Kettle, Member  
Cathy Moore, Member  
Tammy J. Morales, Member  
Maritza Rivera, Member  
Rob Saka, Member  
Dan Strauss, Member  
Tanya Woo, Member

Chair Info: 206-684-8809; [Sara.Nelson@seattle.gov](mailto:Sara.Nelson@seattle.gov)

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Council Chamber Listen Line: 206-684-8566

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# CITY OF SEATTLE

## City Council Agenda

**February 6, 2024 - 2:00 PM**

### **Meeting Location:**

Council Chamber, City Hall, 600 4th Avenue, Seattle, WA 98104

### **Committee Website:**

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

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Members of the public may register for remote or in-person Public Comment to address the Council. Details on how to provide Public Comment are listed below:

Remote Public Comment - Register online to speak during the Public Comment period at

<https://www.seattle.gov/council/committees/public-comment>

Online registration to speak will begin one hour before the 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.

In-Person Public Comment - Register to speak on the Public Comment sign-up sheet located inside Council Chambers at least 15 minutes prior to the meeting start time. 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 all Councilmembers at

[Council@seattle.gov](mailto:Council@seattle.gov)

### **A. CALL TO ORDER**

### **B. ROLL CALL**

### **C. PRESENTATIONS**

### **D. PUBLIC COMMENT**

*Members of the public may sign up to address the Council for up to 2 minutes on matters on this agenda; total time allotted to public comment at this meeting is 20 minutes.*

**E. ADOPTION OF INTRODUCTION AND REFERRAL CALENDAR:**

*Introduction and referral to Council committees of Council Bills (CB), Resolutions (Res), Appointments (Appt), and Clerk Files (CF) for committee recommendation.*

**F. APPROVAL OF THE AGENDA****G. APPROVAL OF CONSENT CALENDAR**

*The Consent Calendar consists of routine items. A Councilmember may request that an item be removed from the Consent Calendar and placed on the regular agenda.*

**Journal:****Bills:****H. COMMITTEE REPORTS**

*Discussion and vote on Council Bills (CB), Resolutions (Res), Appointments (Appt), and Clerk Files (CF).*

**Committee reports will not be presented at this meeting.**

**I. ITEMS REMOVED FROM CONSENT CALENDAR****J. ADOPTION OF OTHER RESOLUTIONS****K. OTHER BUSINESS****L. ADJOURNMENT**