



SEATTLE CITY COUNCIL
CENTRAL STAFF

Introduction and Budget Process Overview

SELECT BUDGET COMMITTEE | OCTOBER 11, 2023

ESTHER HANDY, DIRECTOR
ALY PENNUCCI, DEPUTY DIRECTOR

Today's Goals

- Understand the big picture:
 - Notable changes between the 2024 Endorsed Budget and Proposed Adjustments
 - Key drivers of expenditure and revenue changes impacting all funds and departments
- Understand the proposed adjustments to the General Fund (GF) and the impact those adjustments have on future-year deficit
- Understand the proposed adjustments to JumpStart Fund expenditures and fund policies that changed assumptions about how the fund is balanced
- Set the context for the department-specific conversations this week

Policy Considerations to Guide Discussions

- How do these adjustments impact the 6-year financial outlook for the City?
 - The GF structural deficit continues to grow in out years as costs and service needs increase.

- Without a long-term strategy on the table, how should the Council think about new ongoing spending without new ongoing resources or ongoing reductions?
 - Proposed Adjustments rely on one-time resources to fund new things, because long-term strategy is not yet determined.
 - Where there is new spending, what's the case for why it is a priority?
 - What is the process for identifying and making decisions about longer-term strategies?

There is a trade-off to every balancing strategy – the Council has the final call on how to prioritize resources amongst competing needs, in the Adopted Budget.

Budget Process Update








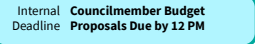







- New Committee start time: 10 am
(excludes public hearings and the 11/20 Committee meeting)
- October 19 Budget Hearing: Removed from schedule
- **New** October 20: Release of Chair's balancing package
- October 23 noon deadline for councilmember's self-balanced amendments moved to **Tuesday, October 24 @ noon**

Seattle City Council **Fall 2023 Select Budget Committee Schedule**

LEGEND

 Written Public Comment

 Oral Public Comment

	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY
Week 1	25 September	26 Mayor delivers Proposed Budget Adjustments (Council Meeting)	27  Mayor's Proposed Budget Adjustments 9:30 AM	28	29
Week 2	2 October	3	4	5	6
Week 3	9 October Indigenous Peoples' Day	10	11  Budget Hearings Central Staff Presentations 10 AM each day	12 	13 
Week 4	16 October  Budget Hearings 10 AM - NOON	17 Revenue Forecast Update	18  Public Hearing Oct. 18, 5 PM	19	20  Balancing Package 11 AM
Week 5	23 October	24  Internal Councilmember Budget Proposals Due by 12 PM	25	26	27  Budget Deliberations 10 AM
Week 6	30 October	31	1 November	2	3
Week 7	6 November	7 Election Day	8	9	10 Veteran's Day
Week 8	13 November  Budget Deliberations 10 AM each day	14 	15 	16 	17
					 Public Hearing Nov. 13, 5 PM
Week 9	20 November  Budget Committee Final Vote 9 am	21 City Council Vote 2 pm	22	23 Thanksgiving Holiday	24 Thanksgiving Holiday

This week: Budget Hearings

Topics and Schedule

Wed 10/11/2023	Thurs 10/12/2023	Fri 10/13/2023
Day 1	Day 2	Day 3
Public Comment 1. Central Staff Introduction 2. 2024 Proposed Adjustments – Overview 3. General Fund Balancing Analysis 4. JumpStart Fund Balancing Analysis	1. Office of Housing (OH) 2. Human Services Department (HSD) 3. Office of Arts and Culture (ARTS) 4. Office of Economic Development (OED)	1. Seattle Department of Transportation (SDOT) 2. Community Safety and Communication Center (CSCC) / Community Assisted Response and Engagement (CARE) 3. Seattle Police Department (SPD)
<i>Each day will start at 10 am with a break from 1-2</i>		

Public Hearing #1: Public Hearing #2:	October 18 at 5:00 p.m. November 13 at 5:00 p.m.
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Up Next:

- *October 17: Economic & Revenue Forecast update presented to Forecast Council*
- **October 18:** Public Hearing #1 @ 5pm
- **October 20:** Presentation of Revenue Forecast Update and Chair's Balancing Package
- **October 24:** Councilmember Budget Amendment Proposals due to Central Staff @ Noon
- **October 27:** Budget Deliberations: initial discussion of proposed amendments