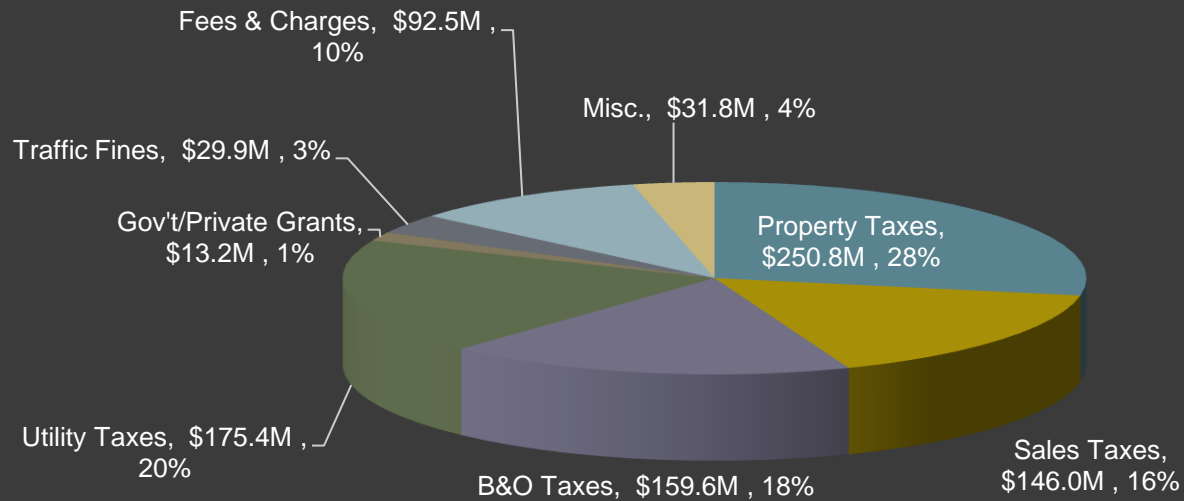


Immigrant and Refugee Commission – June 4, 2013

BUDGET PROCESS OVERVIEW

General Fund Revenues – Where does it come from?



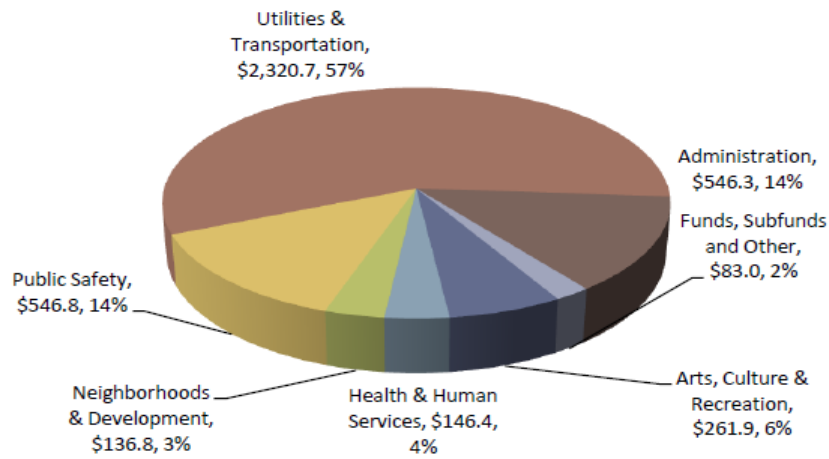
Expenditures – Where does it go?



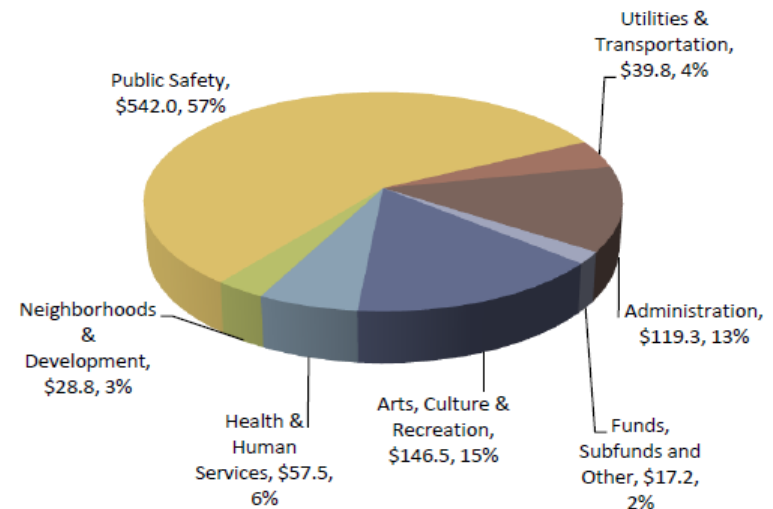
The Big Picture

2013 Proposed Budget totals \$4 billion, \$951 million of which is in the General Fund
Budget grows to \$4.3 billion in 2014, including \$975 million in the General Fund

**2013 Proposed Expenditures - All Funds,
\$4.0 Billion
(in millions of dollars)**



**2013 Proposed General Fund Expenditures -
\$951.0 Million
(in millions of dollars)**

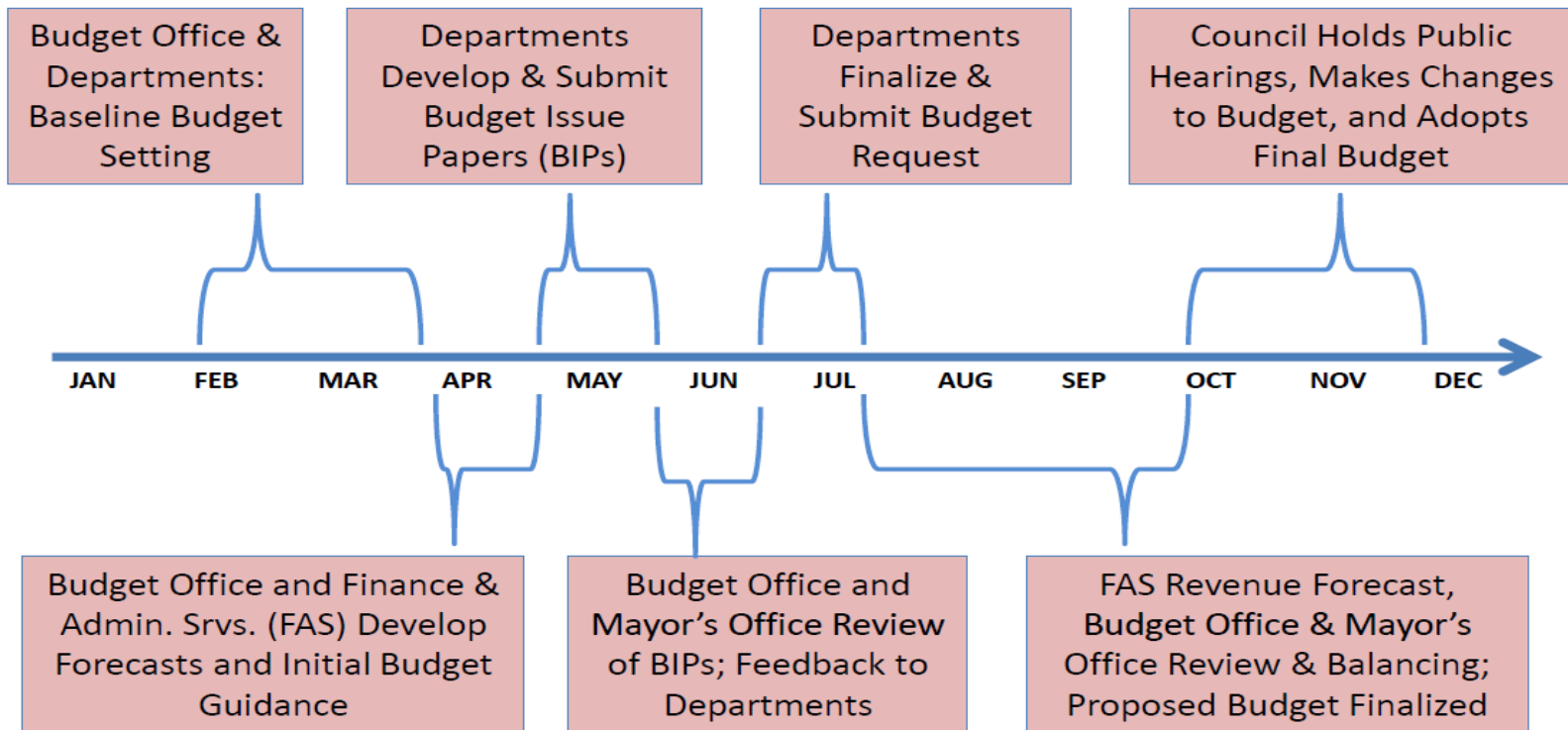


The Basics:

- ◉ Executive's budget process starts in February – leading to submittal of the “proposed” budget to the City Council in late September.
- ◉ We have a two-year budget approval process (biennium budget) that begins on every odd year (2013-2014).
- ◉ This means in the fall of 2012, the Council considers the 2013-2014 budget. In the fall of 2013, we consider only the 2014 budget.
- ◉ The City budget must be adopted no later than December 2.

The Basics:

City Budget Process

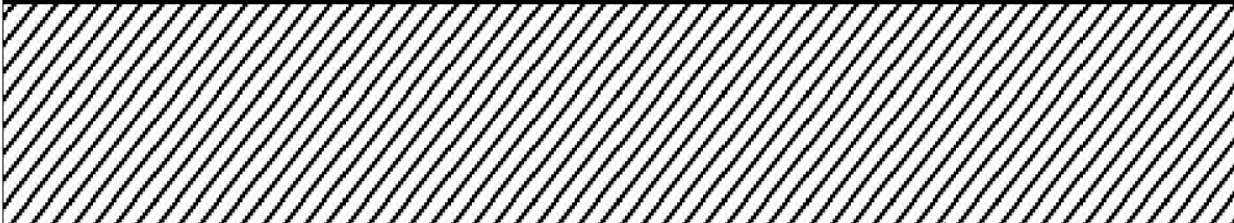


Graphic from City Budget Office presentation to City Neighborhood Council Budget Conference, January 29, 2012

The Council Process: Schedule

MON	TUE	WED	THU	FRI
SEPTEMBER 2013				
23 Mayor presents 2014 Proposed Budget and 2014-2019 Proposed Capital Improvement Plan (CIP) 2:00 p.m.	24	25	26 CBO Overview of 2014 Proposed Budget 9:30 a.m. - noon	27
30	// // // // //			
OCTOBER 2013				
// // // // //	1	2	3 Public Hearing Council Chambers 5:30 p.m.	4
7	8 Department Budget Overview Presentations 9:30 a.m. - noon 2:00 p.m. - 5:00 p.m.		9 9:30 a.m. - noon 2:00 p.m. - 5:00 p.m.	
	10 9:30 a.m. - noon 2:00 p.m. - 5:00 p.m.			11
14	15	16	L e a d e r s h i p C o n f e r e n c e	
17	18	23	24 Issue Identification 9:30 a.m. - noon 2:00 p.m. - 5:00 p.m.	
21	22	25 9:30 a.m. - noon 2:00 p.m. - 5:00 p.m.		
		26 9:30 a.m. - noon 2:00 p.m. - 5:00 p.m.		
		27 9:30 a.m. - noon 2:00 p.m. - 5:00 p.m.		
28	29	30	31 Public Hearing Council Chambers 5:30 p.m.	// // // // //

The Council Process: Schedule

NOVEMBER 2013				
				1 Presentation & Discussion of Options (Round 1) 9:30 a.m. - noon
4	5 Election Day	6 2:00 p.m. - 5:00 p.m.	7 9:30 a.m. - noon 2:00 p.m. - 5:00 p.m.	8 Presentation & Discussion of Options (Round 1) 9:30 a.m. - noon 2:00 p.m. - 5:00 p.m.
11 Veteran's Day Holiday	12	13 National League of Cities	14	15 Conference
18 10:30 a.m. - noon Final Decisions and Votes (Round 2)	19 9:30 a.m. - noon	20	21	22
25 Budget Committee 10:30 a.m. Full Council Adopts 2014 Budget 2:00 p.m.	26	27	28	29 Thanksgiving Day and Day After Holidays

The Council Process: Terms

- ◎ **Public Hearings:** Two evening opportunities for individuals and groups to testify in front of the Full Council on their budget priorities.
- ◎ **Department Budget Overview Presentations:** Department Directors and staff present to the Council their proposed budgets. This usually includes a summary of key changes (funding increases or reductions) to specific program areas. Councilmembers ask questions.

The Council Process: Terms

- ◎ **Issue Identification:** Council policy staff (Central Staff) walks the Council through department specific issue ID papers that highlight potential areas for further examination. These can focus on funding changes to existing programs but also discussions around new initiatives.
- ◎ **Green Sheets:** After issue identification, any proposed financial change to the budget needs to be documented as a “Green Sheet”. The green sheet explains the change being proposed in both monetary terms and explanatory narrative.
- ◎ **Statements of Legislative Intent (SLIs):** Policy directives by the Council, typically requesting specific review or work to be done by a department that is tied to a budget action or has potential future budget implications.

The Council Process: Terms

- **Round 1:** Council Staff presents green sheets and SLIs for discussion by Councilmembers.
- **Round 2:** Green sheets and SLIs are modified as necessary and votes are taken on changes to be made to the proposed budget.

Approaching Advocacy:

- ⦿ Know the facts
- ⦿ Know the context and political history
- ⦿ Know your target audience
- ⦿ Strength in numbers
- ⦿ Be clear about your ask
- ⦿ In human services we fund outcomes not agencies

Things to Keep in Mind:

- ⦿ General Fund Budget = \$951 million
- ⦿ Council Changes = Likely \$5 – 10 million or roughly around 1%. Sometimes up to 2%.
- ⦿ Human Services are a consistent priority year over year
- ⦿ Follow the “green-sheets”
- ⦿ Things move fast (45 day process) – Understand the Council timeline for action
- ⦿ “Advocate” at public hearings, send emails and try and get individual face-time with councilmembers
- ⦿ Begin your advocacy with the Mayor early in the year
- ⦿ Five votes make policy at City Hall

Questions?

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