

Emails from the Central Staff Director Regarding Instructions and Vital Information for Budget Committee Meetings and Integral Components of the Budget Process (In order of most to least recent)

From: Arestad, Kirstan
Sent: Tuesday, November 15, 2016 4:28 PM
Subject: Budget Committee Process

Councilmembers,

The attached memo outlines the process for tomorrow's Budget Committee meeting. Included with this memo are three attachments that list the budget actions in each of the three voting groups on the agenda: SLIs, Budget Actions Affecting Appropriations and Budget Legislation. These attachments link directly to each budget action listed. This memo and its attachments will also be included in the final published agenda for tomorrow and will be discussed prior to any action taken by council.

Also for your information is an FAQ that answers many of the most common questions we've received about the Chair's balancing package and budget process. Please let me know if you have any questions or concerns.

Kirstan

From: Arestad, Kirstan
Sent: Tuesday, November 15, 2016 8:25 PM
Subject: MATERIALS FOR WEDNESDAY BUDGET COMMITTEE

Councilmembers,

To minimize confusion, hard copies of the budget action "packet" will be made available at your seat on the dais prior to the beginning of the select budget committee meeting tomorrow. The packet includes:

1. The most up-to-date agenda for Wednesday, November 16;
2. Memo outlining the process by which the Select Budget Committee will vote on the revised balancing package; and
3. An outline of each group of budget actions on which the Committee will vote:
 - i. Statements of Legislative Intent (in agenda item order)
 - ii. Budget Actions Affecting Appropriations (in agenda item order)
 - iii. Budget Legislation (in agenda item order)

Kirstan

From: Arestad, Kirstan
Sent: Tuesday, November 8, 2016 12:11 PM
To: LEG_CouncilMembers
Subject: Changes (Budget Actions) to Chair's Initial Balancing Package

Dear Councilmembers:

At the November 2 Budget Committee, Chair Burgess publicly discussed his Initial Balancing Package that included a series of changes to the Mayor's Proposed Budget. At the request of the Budget Chair, I am providing you a preview of all items that will be discussed at tomorrow's Budget Committee meeting (see attached worksheet). As you will see, none of these budget actions were included in the Chair's Initial Balancing Package. In other words, these items are either new ideas, re-statements of prior proposals, and/or revisions or additions to elements that were included in the Initial Balancing Package, such as the Councilmember Harrell's *13th Year* request.

Each budget action included in the attached met the November 4th, 5 pm deadline for three sponsors and includes a proposal that would change the Chair's Initial Balancing Package. Tomorrow's agenda includes only discussion of these proposals, and there will be no votes. As you know, proposals submitted for tomorrow's discussion were not required to be "self-balancing" (no net impact on the general sub fund). However, the collective total cost of these new proposals is substantially greater than the unreserved fund balance available to fund these items. Please bear in mind, therefore, that in order to fund new asks, resources will have to be reprogrammed from other planned expenditures and/or priorities.

You should be able to review each budget action by clicking on the link provided. Please note that the worksheet contains multiple tabs that organize the list of budget actions as follows:

1. **"GSF GS IBP Only" Tab:** Budget actions that increase or change expenditures from the GSF.
2. **"Non-GSF Fund Changes" Tab:** Budget actions that increase or change expenditures from any other fund (i.e., not GSF).
3. **"New SLIs" Tab:** Budget actions that create new SLIs.
4. **"New Provisos & Legislation" Tab:** Budget actions that create either standalone provisos or standalone legislation.

This list of proposed budget actions will be made public this afternoon via the final agenda, including green sheets indicating the order in which the Budget Committee will discuss each item.

I would be happy to discuss any questions or concerns you may have about items included here and the plan for tomorrow's Budget Committee meeting.

Kirstan

From: Arestad, Kirstan

Sent: Friday, September 30, 2016 12:48 PM

Subject: BUDGET COMMITTEE - DEPARTMENT OVERVIEW SESSIONS UPDATE

Councilmembers & CM Office Budget Leads:

As I mentioned yesterday, the October 6 Department Overview Session has been cancelled. Other quick reminders: The Budget Committee will be holding Department Overviews at the Committee table covering a select group of departments (see final schedule below) for which substantial issues have been identified early in the budget review process. During these meetings, Council Central Staff will provide background/context and lead discussions about the budget issues. Department directors will be present to respond to questions. CM Burgess has specifically requested that the Chair and Members of the standing committees having oversight of the departments covered in a given session attend the meeting; however, all Councilmembers are invited to participate in any of the Budget Overview sessions.

Council office budget leads – would you please let me know by close of business next Wednesday, October 5, which sessions your Councilmember plans to attend?

Budget Committee Department Overview Schedule

Thursday, October 6 - Meeting Canceled!

Friday, October 7

- Session I – 9:30 AM – Human Services Department (focus on homelessness)
- Session II – [No overview session]

Monday, October 10

- Session I – 10:30 AM (or after Council Briefings conclude) – Seattle Police Department
- Session II – 2:30 (or after full Council meeting concludes)
 - CIP Budget Overview by Central Staff
 - Seattle Department of Transportation
 - Office of Planning & Community Development
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*Please note that at these sessions, opportunities for public comment will be provided at the **end** of each Committee session rather than at the beginning.*

Thank you, Kirstan

From: Arestad, Kirstan

Sent: Monday, September 12, 2016 3:11 PM

Subject: IMPORTANT: Budget Training

Hello,

Thanks to all who attended today's important primer to Council's Fall Budget Review Process. For those of you who couldn't make it, we are offering this "Intro to Budget" again this Wednesday, September 14 @ 1 p.m. in Room 370. (Staff who attended today's session are more than welcome to attend Wednesday's session.)

IMPORTANT: CM Burgess and I want Council's fall budget process to go as smoothly as possible for everyone. Therefore, all who are taking on the role of "budget lead" must attend this training, or send a backup who will fill you in on our new processes.

Councilmember	Identified Budget Lead	Legislative Assistant	Legislative Assistant	Legislative Assistant
Bagshaw	Lily Rehrmann	Alberta Bleck	Alyson McLean	Amy Nguyen
Burgess	William Chen	Sera Day	Debi Lundberg	
González	Orlando Cano	Brianna Thomas	Genevieve Jones	Cody Reitman
Harrell	Vinh Tang	Jennifer Samuels	Jeremy Racca	Chase Munroe
Herbold	Newell Aldrich	Alex Clardy	Andra Kranzler	Jeanne Legault
Johnson	Geri Morris	Emilio Garza	Amy Gore	Patricia Camacho
Juarez	BrynDel Swift	Mercedes Elizalde	Sabrina Bolieu	Tyler Emsky
O'Brien	Jasmine Marwaha	Susie Levy	LaKecia Farmer	Jesse Perrin
Sawant	Ted Virdone	Adam Ziemkowski	Rebekah Liebermann	Jonathan Rosenblum

Attended Today's Session

If you're new to budgeting, please read the **budget glossary** (linked below) and the documents attached to this memo prior to the training.

Budget Glossary: <http://www.seattle.gov/council/committees/budget/glossary-of-terms>

Find attached a zip file that includes the meeting agenda and materials.

If you have any questions, don't hesitate to talk to Erik Sund or me.

Thank you, Kirstan