



Memorandum

Date: 3/19/2024

Meeting of: Committee of the Whole - Public Safety and Human Services

File No. CM 24-117

Type: Committee Memo

TO: Committee of the Whole - Public Safety and Human Services

FROM: Mayor Angela Birney

DEPARTMENT DIRECTOR CONTACT(S):

Finance	Kelley Cochran	425-556-2748
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DEPARTMENT STAFF:

Finance	Haritha Narra	Financial Planning Manager
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TITLE:

2025-2026 Budget Process Monthly Update

OVERVIEW STATEMENT:

Council will be provided with timely and consistent updates related to the development of the 2025-2026 budget. Updates will be provided monthly until final budget adoption and will cover the forecast, internal processes, and community involvement and engagement. Other updates will be provided as requested by Council or as needed by staff.

Additional Background Information/Description of Proposal Attached

REQUESTED ACTION:

Receive Information

Provide Direction

Approve

REQUEST RATIONALE:

- **Relevant Plans/Policies:**
N/A
- **Required:**
N/A
- **Council Request:**
N/A
- **Other Key Facts:**
N/A

OUTCOMES:

Council will be provided with the following information for review, feedback, and direction:

1. **2025-2026 Budget Calendar**

The calendar has been revised based on Council feedback provided at the February 27 Study Session and through follow-up requests. The following dates are now reflected on the proposed budget calendar for Council’s consideration.

- Additional Public Hearing on July 16.
- Special Meetings beginning at 6 p.m.: October 22, 29, and November 12.
- November 14 is held for additional discussion.
- Budget Adoption is scheduled for November 21.

2. Department Budget Overview Presentations

A draft Department Budget Overview Presentation has been provided using the Finance department as an example and utilizing sample data. The draft was developed with Council input from the February 27 Study Session. Staff would like to ensure the presentation meets Council expectations before moving forward. The draft presentation includes the following:

- Mission Statement
- Overview of Department
- Baseline Budget Offers
- Staffing Authorization
- Performance Measures
- 2023-2024 One-time Service Enhancements
- 2025-2026 Budget Challenges

3. Budget Priority Outcome Maps and Performances Measures

During the February 27 Study Session, Council requested information about the performance measures used in the budget process. Staff has provided the Outcome for each budget priority showing the relationship between Dashboard Measures and Programmatic Measures. The 2022 Performance Measure data has also been included to provide additional information.

4. 2023-2024 Budget-in-Brief

The Budget-in-Brief for the 2023-2024 budget has been provided for additional information.

COMMUNITY/STAKEHOLDER OUTREACH AND INVOLVEMENT:

- **Timeline (previous or planned):**
N/A
- **Outreach Methods and Results:**
N/A
- **Feedback Summary:**
N/A

BUDGET IMPACT:

Total Cost:

N/A

Approved in current biennial budget:

Yes

No

N/A

Budget Offer Number:

N/A

Budget Priority:

Strategic and Responsive

Other budget impacts or additional costs: Yes No N/A

If yes, explain:

N/A

Funding source(s):

N/A

Budget/Funding Constraints:

N/A

Additional budget details attached

COUNCIL REVIEW:

Previous Contact(s)

Date	Meeting	Requested Action
2/13/2024	Committee of the Whole - Finance, Administration, and Communications	Provide Direction
2/27/2024	Study Session	Provide Direction

Proposed Upcoming Contact(s)

Date	Meeting	Requested Action
4/9/2024	Committee of the Whole - Finance, Administration, and Communications	Provide Direction

Time Constraints:

N/A

ANTICIPATED RESULT IF NOT APPROVED:

N/A

ATTACHMENTS:

- Attachment A: 2025-2026 City Council Budget Calendar
- Attachment B: Example Department Budget Overview Presentation
- Attachment C: Budget Priority Outcome Maps and Performance Measures
- Attachment D: 2022 Performance Measure Data
- Attachment E: 2023-2024 Budget-in-Brief