



Legislation Text

File #: AM No. 20-080, Version: 1

MEMO TO: Mayor and Members of the City Council

FROM: Malisa Files, Finance Director

SUBJECT:

2021-2022 Budget Process Update

I. RECOMMENDED ACTION

Review and discuss the 2021-2022 revised budget process including the 2021-2022 Budget Calendar.

II. DEPARTMENT CONTACTS

Malisa Files, Finance Director	425-556-2166
Kelley Cochran, Deputy Finance Director	425-556-2748

III. DESCRIPTION/BACKGROUND

At the January 24, 2020 Finance, Administration and Communications (FAC) meeting, the calendar of events to support the 2021-2022 biennial budget was reviewed with Council. Due to the pandemic, revisions were needed in order to align the process with safety guidelines, the timing of financial data needed to inform the revenue forecast, and to support citywide staff that are working remotely to develop the budget. Items to note include a delayed start to the Civic Results Team process, the temporary removal of the Staff Results Team process and the rescheduling of a Study Session to brief Council on the Capital Investment Program and technology investments.

The start of the Civic Results Team process has been delayed from late April to late June and will be facilitated using an online platform. During a two-week period, the team will assess programs and evaluate City services that are essential to the community in the context of the budget priorities and the vision. City Council will be briefed at the July FAC meeting on the feedback received from the Civic Results Team participants.

The Staff Results Team process has been removed from the overall budget development process due to the timing of the process and limited staff capacity as the City works to respond to the pandemic. Although there will not be a formal process, there will be opportunities for staff to participate and be informed on the budget process. Department Directors are including their staff in the development of budget offers and the Mayor and Finance Director will be meeting with staff across the City to discuss

the budget.

IV. PREVIOUS DISCUSSIONS HELD

Date	Action\Presentation
1/24/2020	FAC Committee Briefing
5/26/202	FAC Committee Briefing

V. IMPACT

A. Service/Delivery:

N/A

B. Fiscal Note:

N/A

VI. ALTERNATIVES TO STAFF RECOMMENDATION

Council can choose to change the budget calendar, if necessary.

VII. TIME CONSTRAINTS

Budget activities are currently underway with delivery of the 2021-2022 Preliminary Budget on October 6, 2020.

VIII. LIST OF ATTACHMENTS

Attachment A - Budget Process Update Presentation

Attachment B - 2021-2022 Budget Calendar