

**AGENDA**  
**Seattle Women’s Commission**  
*Monday, October 21st 2024, 5:30 – 7:30 p.m.*

Website: <https://www.seattle.gov/womenscommission>

Link to join virtually:

<https://seattle.webex.com/seattle/j.php?MTID=ma9a7a90b955da855db3cf1a017ed42b2>

Facilitators: E. Barr, K. Guerrero

Note taker & Land/Labor Acknowledgment: V. Midala

Attendance:

Guests:

[https://docs.google.com/spreadsheets/d/1LeLk0\\_715dE4IO56C7ngyng-gU7CUM5Rq3fWpx7xNZE/edit?usp=sharing](https://docs.google.com/spreadsheets/d/1LeLk0_715dE4IO56C7ngyng-gU7CUM5Rq3fWpx7xNZE/edit?usp=sharing)

Time	Topic	Lead
5:30	<p>Welcome to SWC Monthly Meeting</p> <p>Land/ Labor Acknowledgment:</p> <p>We are currently occupying the unceded lands of many First Peoples; Coast Salish people, Muckleshoot, Suquamish, Stillaguamish, and Duwamish. We acknowledge and thank local First Nations for their centuries of land stewardship that long predates the arrival of European settlers. We remind you to be aware of the spaces you occupy locally, that these lands were stolen from First People in the name of white settler colonialism and that you seek ways to continue your education and give back to local Indigenous communities.</p> <p>Duwamish Tribe’s website</p> <p>***</p> <p>“We must acknowledge that much of what we know of this country today, including its culture, economic growth, and development throughout history and across time, has been made possible by the labor of enslaved Africans and their ascendants who suffered the horror of the transatlantic trafficking of their people, chattel slavery, and Jim Crow. We are indebted to their labor and their sacrifice, and we must acknowledge the tremors of that violence throughout the generations and the resulting impact that can still be felt and witnessed today.”            Dr. Terah “TJ” Stewart)</p> <p>Introductions/ Roll Call</p> <p>Approve minutes for September meeting</p> <p>Approve agenda for October meeting</p>	E. Barr

5:45	Public Comment	-
5:50	Seattle Budget & Process Presentation for Commissioners	S. Wilson
6:10	<p>Subcommittee Updates</p> <ul style="list-style-type: none"> <li>• Reproductive Health</li> <li>• Gender-Based Violence</li> <li>• Housing Access</li> <li>• Communications</li> </ul> <p>Key Documents</p> <ul style="list-style-type: none"> <li>• SWC 2024-2025 Work Plan: <a href="#">☰ SWC 2024 Focus Areas</a></li> <li>• SWC Work Plan Tracker: <a href="#">+ SWC Initiatives</a></li> <li>• 2024 Budget Spreadsheet: <a href="#">+ Budget</a></li> </ul>	-
6:40	SWC Work Plan Review & Vote	-
7:00	<p>Co-Chair Updates</p> <ul style="list-style-type: none"> <li>• Seattle Budget Testimony Review</li> </ul>	K. Guerrero
7:15	Seattle Office of Civil Rights Updates/Report	M. Idowu
7:30	Adjourned	

# Seattle Budget & Process

Adapted from Department of Neighborhood's  
People's Academy for Community Engagement  
for SOCR Commissions



Seattle  
Office for Civil Rights

As of October 1, 2024



City of Seattle

# ● Agenda

- City Budget Basics
- Overview of Budget Process
- Race and Social Justice in the Budget
- How Commissions Can Influence the Budget

# 1 Seattle's Revenues - Where the \$ comes from

Sources	Amount in 2024 (based on 2024 Endorsed Budget)
General Fund (taxes and fees)	\$1.7 billion
SPU (utility rates and wholesale revenues)	\$1.4 billion
City Light (utility rates and wholesale revenues)	\$1.5 billion
SDOT (non-General Fund)	\$590 million
Voter-approved levies and Parks District	\$420 million
Other restricted sources (e.g., permit fees, user fees, dedicated taxes, grants)	\$2.1 billion
<b>Total City Revenues</b>	<b>\$7.8 billion</b>

# 1 Restricted Funding Sources: \$6 billion

Different types of revenues have different legal restrictions.

## Examples

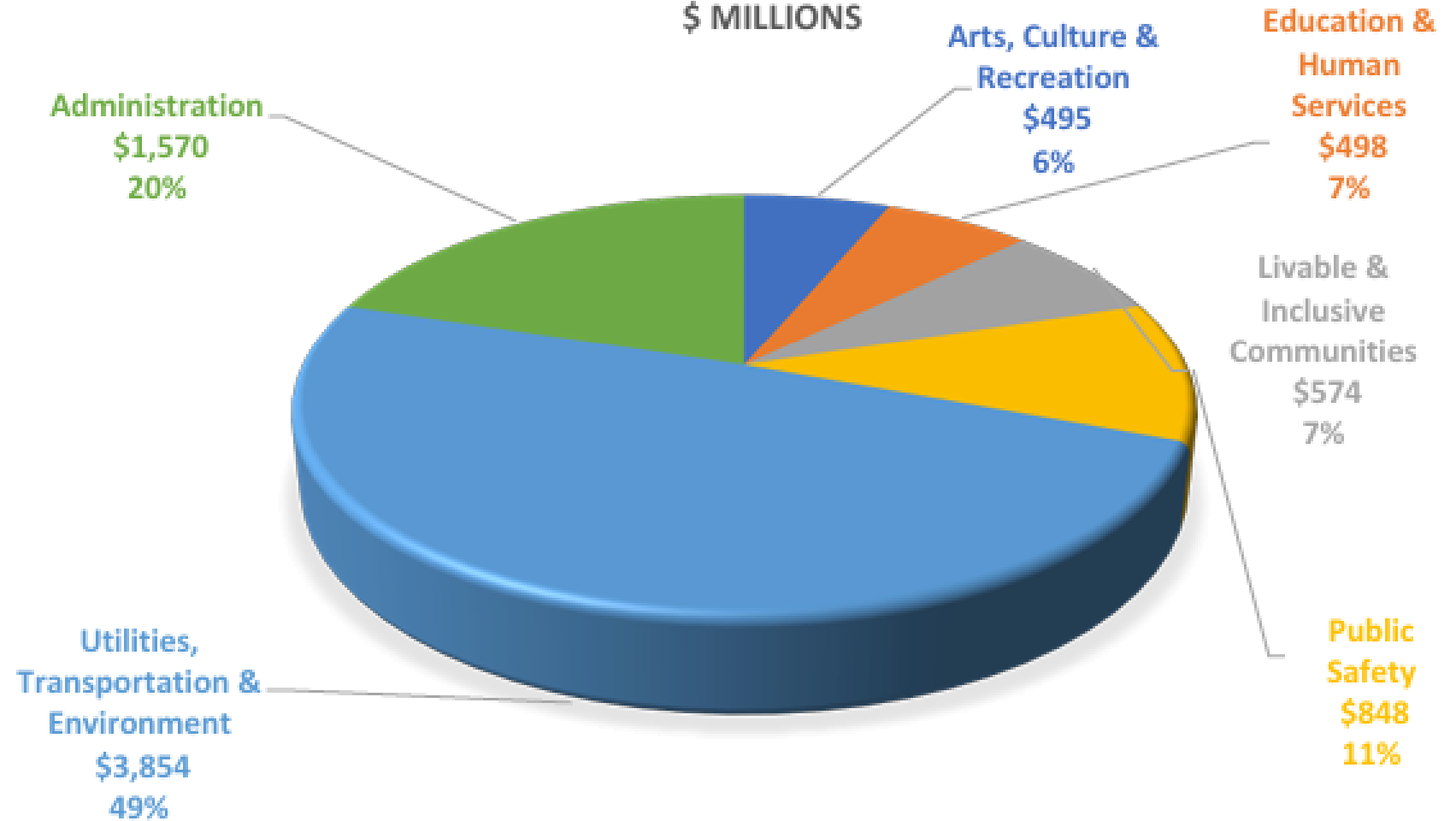
Constitutional Restrictions	<ul style="list-style-type: none"><li>- Rates and fees collected by departments (e.g., SCL, SPU, SDCI and SDOT)</li><li>- Certain state-authorized taxes (e.g., Gas Tax and Property Tax)</li></ul>
State Law Restrictions	<ul style="list-style-type: none"><li>- Real Estate Excise Tax</li><li>- Commercial Parking Tax</li></ul>
Local Restrictions	<ul style="list-style-type: none"><li>- Voter-approved Levies (e.g., Library, Housing, Transportation)</li><li>- Dedication of new revenue streams to limited purposes (e.g., Sweetened Beverage Tax, Payroll Expense Tax)</li></ul>

# 1 Full Budget Expenditure

## 2024 ADOPTED MID-BIENNIAL BUDGET \$7.8B TOTAL FUNDS

\$ MILLIONS

By types of  
City Departments



# 1 General Fund: \$1.7 billion



The City's most flexible revenue source to spend

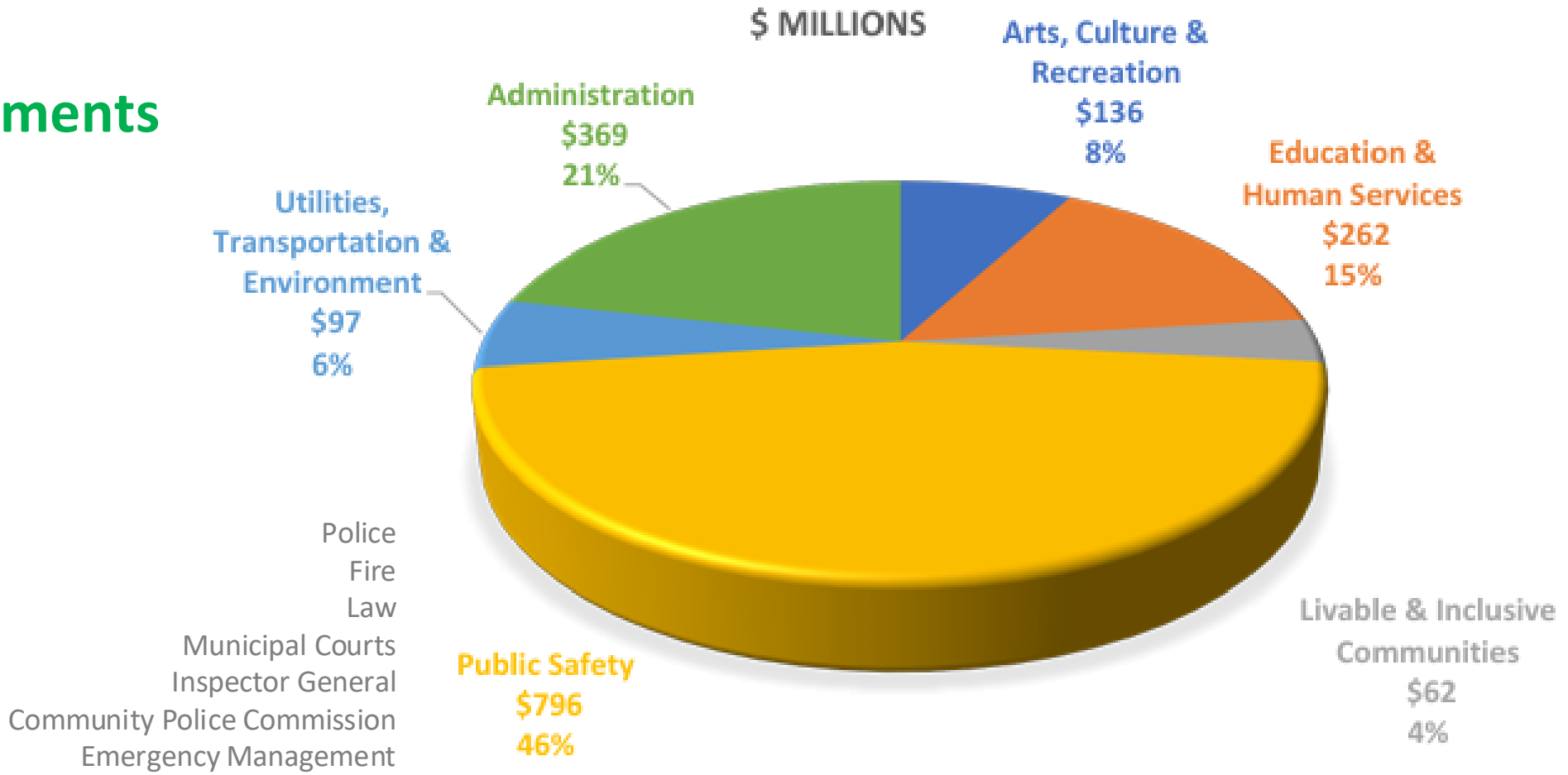
- 79% of General Fund revenue comes from:
  - Property Taxes (23%)
  - Sales Tax (21%)
  - Business & Occupation (B&O) Tax (21%)
  - Utility Taxes (14%)
- Other revenue comes from miscellaneous other taxes, fees, traffic fines, etc. collected by the City



# 1 General Fund Expenditures

## 2024 ADOPTED MID-BIENNIAL BUDGET \$1.7B GENERAL FUND

By types of  
City departments



# 1 Budget Pressures

- Budget Deficit: A projected \$250 million budget gap
- Public Safety: Recruitment & retention of Police, Fire, Community Assisted Response & Engagement (CARE) Team
- Funding Affordable Housing & Homelessness
- Public Health and Opioid Crisis
- Rising Administrative Costs: Response to inflation and livable wage increases

# 1 2025-2030 Capital Improvement Program (CIP)

- The CIP is a six-year financial planning tool that identifies future capital investments and potential strategies for funding those investments. The CIP also satisfies the requirements of cities planning under the Growth Management Act.
- The City of Seattle owns and operates a variety of physical assets, ranging from community parks, roadways, bridges, office buildings, libraries, open space, fire stations, maintenance yards, facilities at Seattle Center, and more. The City must properly maintain these assets in order to ensure they are safe, lasting, and provide a welcoming and usable space to serve their intended purposes. The City's utility infrastructure is also included in the CIP, including electric, solid waste, water and wastewater utility assets. The City's capital infrastructure supports City operations, direct public services and programs, and in some cases, provides direct public benefits themselves
- The City's capital infrastructure supports City operations, direct public services and programs, and in some cases, provides direct public benefits themselves.
- The 2025-2030 Adopted CIP totals \$8.1 billion over six years, with approximately \$1.25 billion of that amount designated for the 2025 budget year.

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## 2025-2030 Adopted CIP by Department (000s)

Department	2024 Adopted	2025 Proposed CIP	2026-2030 Proposed CIP	2025-2030 Proposed CIP
Finance and Admin Services	60,036	61,021	156,496	217,516
Information Technology	24,493	20,976	81,643	102,619
Parks and Recreation	93,451	80,660	642,730	723,390
Seattle Center	5,073	16,757	101,417	118,174
Seattle Public Library	5,937	8,375	10,032	18,407
Seattle Dept of Transportation	384,308	176,584	955,260	1,131,843
<b>Subtotal</b>	<b>573,298</b>	<b>364,372</b>	<b>1,947,576</b>	<b>2,311,949</b>
<b>City-owned Utilities</b>				
Seattle City Light	446,028	482,746	2,599,701	3,082,447
SPU - Drainage & Wastewater	257,486	231,072	1,307,787	1,538,859
SPU - Solid Waste	31,072	31,380	86,688	118,069
SPU - Water	139,227	149,537	880,346	1,029,883
<b>Subtotal</b>	<b>873,813</b>	<b>894,734</b>	<b>4,874,523</b>	<b>5,769,257</b>
<b>City Total</b>	<b>1,447,111</b>	<b>1,259,106</b>	<b>6,822,099</b>	<b>8,081,205</b>

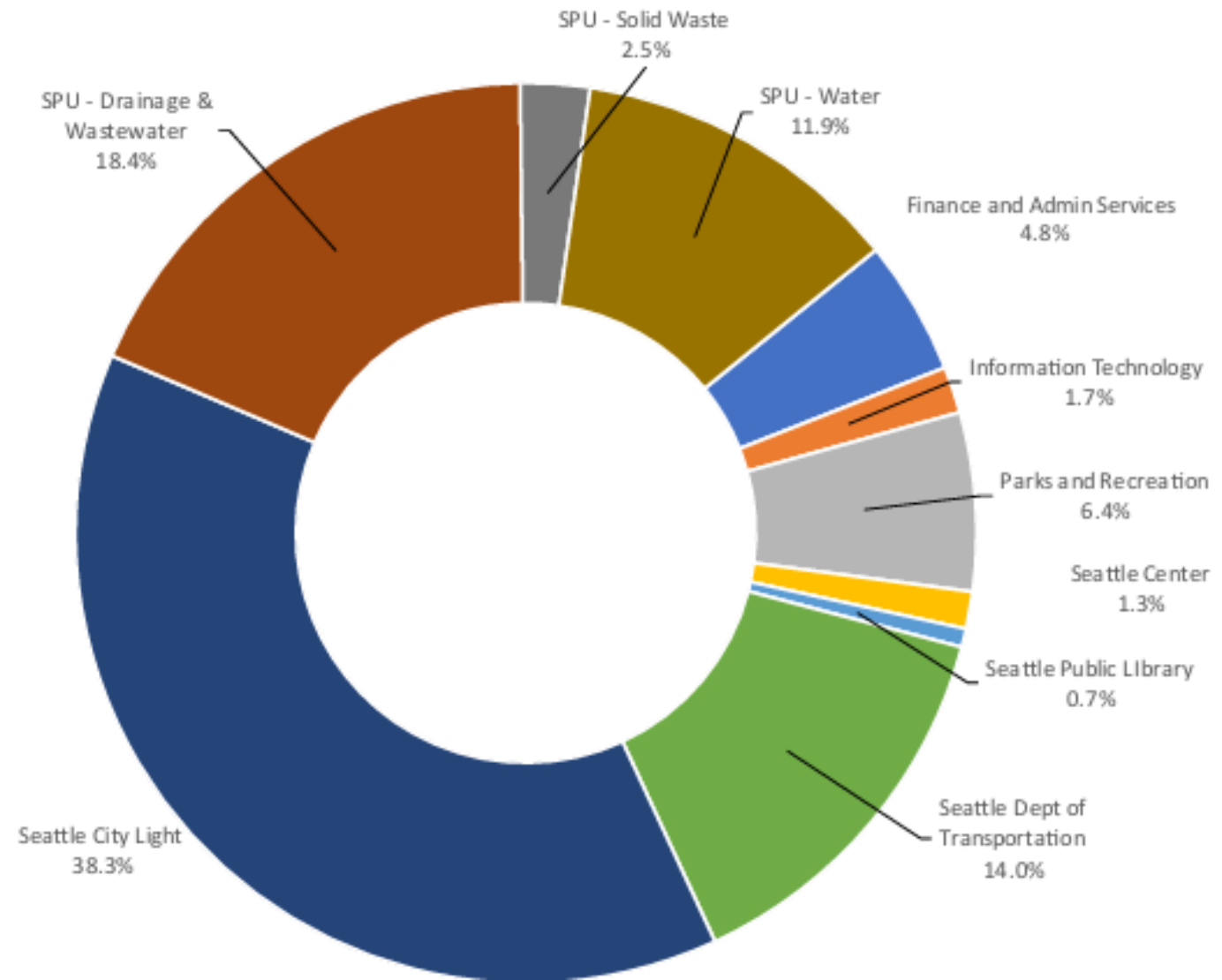
Note: 2024 Adopted totals are based on the 2024-2029 Adopted CIP. Not all funds above are appropriated; see the 2024 Adopted Budget for a list of capital appropriations by department.



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# 2025 Proposed CIP by Department - \$1.25 mil



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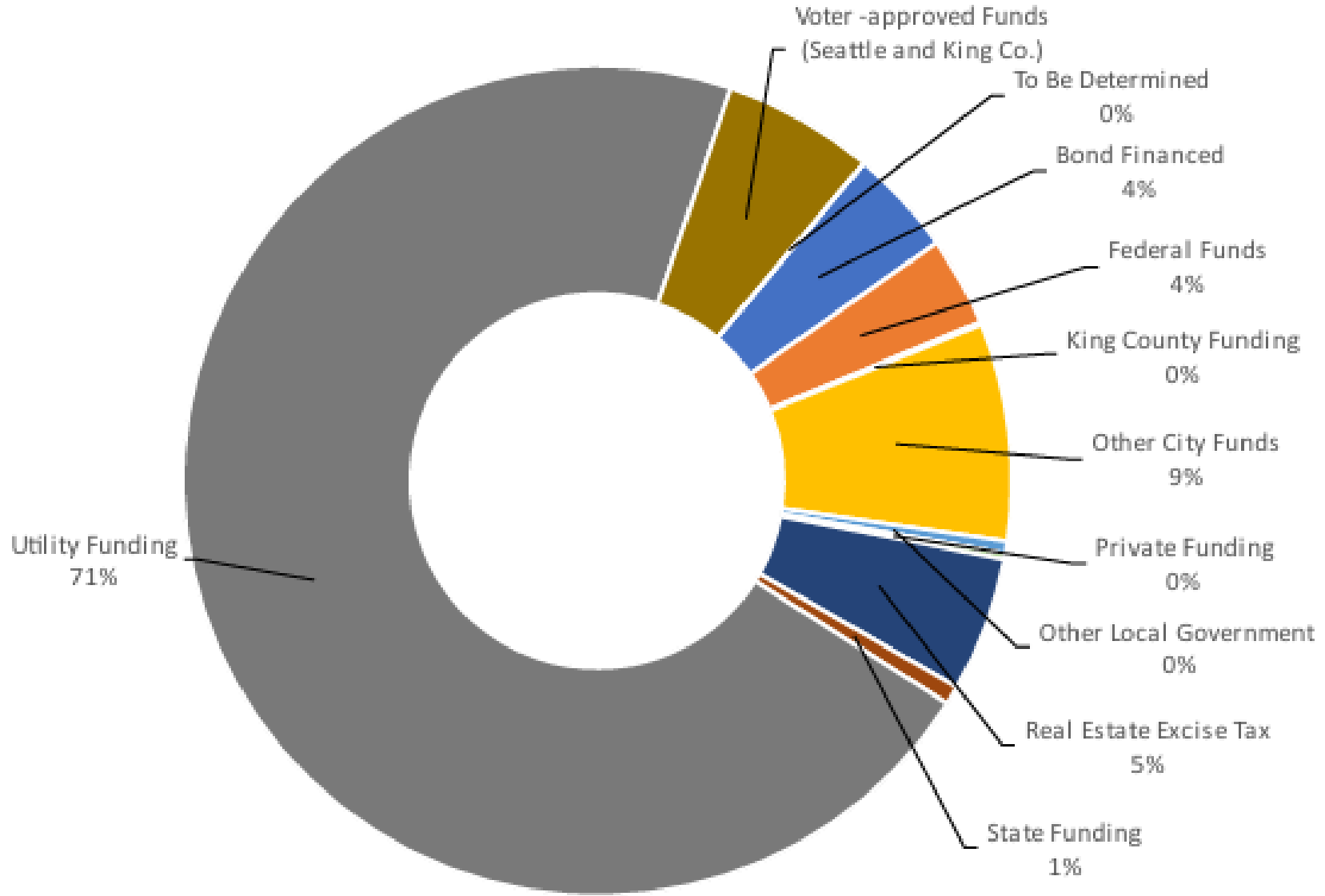
# 2025-2030 Adopted CIP Revenues (000s)

Revenue Source Group	2024 Adopted	2025 Proposed	2026-2030 Proposed CIP	2025-2030 Proposed CIP
Bond Financed	90,297	52,438	246,659	299,097
Federal Funds	69,708	43,741	62,550	106,291
King County Funding	4,719	1,300	6,500	7,800
Other City Funds	75,793	106,815	422,444	529,259
Other Local Government	21,410	5,935	20,505	26,440
Private Funding	22,707	2,741	18,276	21,017
Real Estate Excise Tax	60,841	66,213	439,468	505,681
State Funding	21,038	9,180	54,226	63,407
Utility Funding	903,175	896,634	4,874,862	5,771,496
Voter-approved Funds (Seattle and King Co.)	177,423	74,109	266,608	340,716
To Be Determined	-	-	410,000	410,000
<b>Grand Total</b>	<b>1,447,111</b>	<b>1,259,106</b>	<b>6,822,099</b>	<b>8,081,205</b>

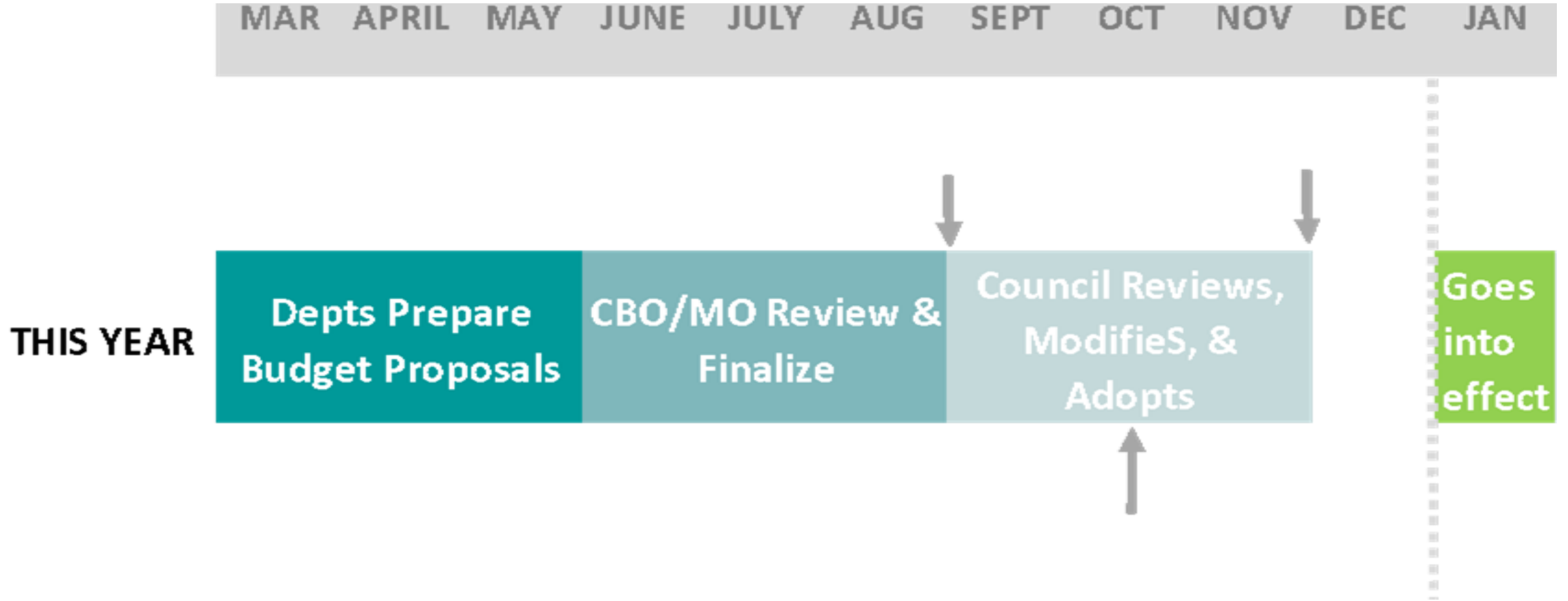
Note: 2025 Adopted totals are based on the 2024-2029 Adopted CIP.



# 1 2025 Proposed CIP by Revenue Source - \$1.25M



## 2 Seattle Budget Process





## 2 Budget Engagement Timing

- **Spring:** Departments prepare budget changes, informed by emerging community issues
  - Identify budget changes through department communication channels.
- **Summer:** Executive/Mayor's team reviews department proposals, make final decisions balanced to August revenue forecast
  - Identify budget changes through Mayor's Office communication channels.
- **Fall:** City Council reviews proposals, engages with community and holds public hearings, makes final decisions on budget changes.
  - Identify budget changes through Council communication channels.

## 3 Racial Equity in Budget

- Department proposals include consideration of racial equity impacts
- Language access considerations for new initiatives
- CBO working with Office for Civil Rights on new tools for departments use to shift from closed to transformative process, informed by *Continuum on Becoming an Anti-Racist Organization*
- City department leadership engaging in new ways with equity change teams to engage in proposed budget changes

## 3 Anti-Racist Principles & RSJI Truths

- Anti-Racist Principles and RSJI Truths are important RSJ resources used by City staff.
- A couple to highlight:

### **Gatekeeping (Anti-Racist Principles: <https://pisab.org/our-principles/>)**

- Persons who work in institutions often function as gatekeepers to ensure that the institution perpetuates itself. By operating with anti-racist values and networking with those who share those values and maintaining accountability in the community, the gatekeeper becomes an agent of institutional transformation.

### **Truth 4: We're all part of the picture. None of us asked for this and we all have roles to play. (RSJI Truths:**

**[https://www.seattle.gov/Documents/Departments/RSJI/RSJI%20Truths\\_10.13.20.pdf](https://www.seattle.gov/Documents/Departments/RSJI/RSJI%20Truths_10.13.20.pdf))**

- It's not possible to live in the United States and not experience the impacts of colonialism, structural racism, and other intersecting forms of oppression (unearned advantage or disadvantage) on our lives. None of us are responsible for the past; but all of us are responsible for the present and to some extent, the future.

# How Commissions Can Influence the City Budget

From the SOCR Commissioner Handbook



Seattle  
Office for Civil Rights



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# ● What Recommendations Can Commissions Make?

- **Budget Priorities:** Commissions recommend funding specific programs or policy areas aligned with goals, filling service gaps, or advocating new initiatives.
- **Policy-Driven Budget Proposals:** Proposing changes in funding based on shifting policy priorities to ensure new or ongoing policies receive adequate funding.
- **Long-Range Planning:** Suggestions for long-term projects that can influence future budget cycles beyond the current biennium.

# 1 How to Make Recommendations

- **Identify Issues and Concerns (Q1):**
  - Analyze needs or gaps in service delivery.
  - Identify departments that address these concerns.

## 2 How to Make Recommendations

- **Meet with Departments and Council Cmte Chairs (Q1):**
  - Meet department heads or designees early in the year to discuss budget allocations, inquire about specific needs, and present your concerns.
  - Invite Council Committee Chairs to a commission meeting or attend a committee meeting to share the aforementioned information.

# 3 How to Make Recommendations

- **Track Issues with Key Stakeholders (Q2 & Q3):**
  - Stay connected with departmental staff and City Council committee chairs to monitor budget developments and provide ongoing input.
  - Methods to remain connected include written communication, meeting invites, and public meeting comment.



## 4 How to Make Recommendations

- **Testify and Advocate (Q4):**

- Once the Mayor submits the proposed budget, testify at public hearings, communicate with Council committee chairs, and engage with councilmembers to push your budget requests.
- Link to budget specific letter examples sent to Council: [Board Recommendations | seattle.gov](#)

# ● Opportunities to Testify & Advocate

2024

## BUDGET COMMITTEE HEARINGS

- #1  
  
WEDNESDAY  
**SEPTEMBER 25**  
9:30 AM
- #2  
  
FRIDAY  
**SEPTEMBER 27**  
9:30 AM
- #3  
  
WEDNESDAY  
**OCTOBER 30**  
9:30 AM
- #4  
  
WEDNESDAY  
**NOVEMBER 13**  
9:30 AM
- #5  
  
THURSDAY  
**NOVEMBER 21**  
2:00 PM



\*THIS IS A THE FULL COUNCIL MEETING  
FOR THE FINAL VOTE ON THE BUDGET

2024

## PUBLIC HEARINGS ON BUDGET

- #1  
  
WEDNESDAY  
**OCTOBER 16**  
5:00 PM
- #2  
  
WEDNESDAY  
**NOVEMBER 12**  
5:00 PM

Submit Written Comment Anytime Via Email: [Council@seattle.gov](mailto:Council@seattle.gov)



City of Seattle

# Resources

- **Seattle Budget Information** - <https://www.seattle.gov/budget>
- **2025-2026 Proposed Budget** - [2025-2026 Proposed Budget - City Budget Office | seattle.gov](https://www.seattle.gov/budget/2025-2026-proposed-budget)
- **Seattle Comprehensive Annual Financial Report (CAFR)** - <http://www.seattle.gov/financial-services/comprehensive-annual-financial-report>
- **Seattle City Council** - [Select Budget Committee - Council | seattle.gov](https://www.seattle.gov/council/select-budget-committee)
- **Seattle City Council Budget Process Calendar** - [Budget Calendar 2024.indd \(seattle.gov\)](https://www.seattle.gov/budget/calendar)
- **Seattle City Council Budget Glossary** - <https://www.seattle.gov/council/committees/select-budget-committee/glossary-of-terms>
- **Example budget recommendation letters to City Council:** [Board Recommendations | seattle.gov](https://www.seattle.gov/budget/board-recommendations)



# ● Questions & Idea Sharing

