

City Budget Office

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Department Overview

The City Budget Office (CBO) is responsible for developing and monitoring the City's annual budget, carrying out budget-related functions, and overseeing fiscal policy and financial planning activities. CBO provides strategic analysis relating to the use of revenues, debt, long-term issues, and special events. The department also provides technical assistance, training, and support to City departments in performing financial functions.

CBO was created as a department in July 2010, as part of the Mayor's re-structuring of several departments, including the former Department of Finance (DOF). This reorganization, which also created the Department of Finance and Administrative Services, was done to enhance the centralized oversight and monitoring of City finances.

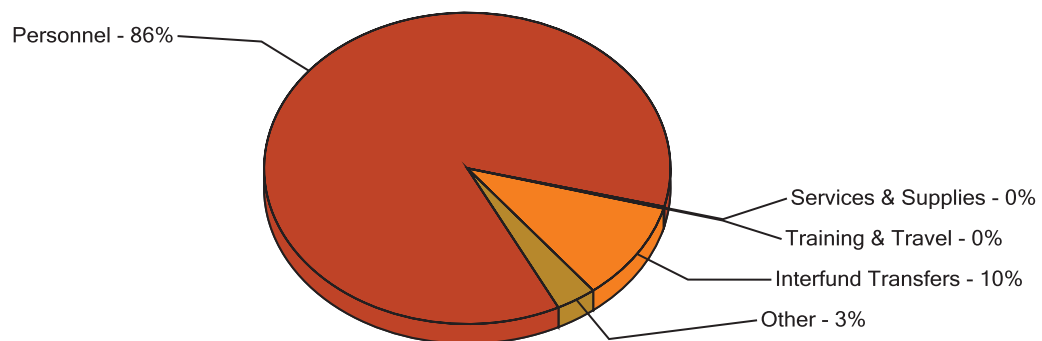
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Budget Snapshot

Department Support	2011 Actual	2012 Adopted	2013 Adopted	2014 Endorsed
General Fund Support	\$3,863,718	\$4,030,780	\$4,085,671	\$4,206,264
Total Operations	\$3,863,718	\$4,030,780	\$4,085,671	\$4,206,264
Total Appropriations	\$3,863,718	\$4,030,780	\$4,085,671	\$4,206,264
Full-time Equivalent Total*	28.50	27.50	28.50	28.50

* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.

2013 Adopted Budget - Expenditure by Category



Budget Overview

The 2013 Adopted and 2014 Endorsed budgets for the City Budget Office (CBO) reflect the results of prioritizing functions and services as well as the identification of efficiencies in the provision of those services. CBO is responsible for a variety of core functions, and provision of those core services will be sustained. In particular, a focus on increasing budget transparency and accessibility remains, existing capabilities for fiscal oversight and monitoring are retained, and resources needed to execute the annual budget process and related tasks throughout the year are preserved.

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CBO's 2013 budget has two primary changes from 2012.

The first is a reduction to its budget for professional services and consulting, which will reduce the office's ability to respond to lower priority requests for analysis, although CBO will continue to prioritize work as the situation may require.

The second change is a temporary addition of funding to support an assessment of current city practices around internal service provision. This includes an examination of how information technology services, human resource services, finance services, and other citywide internal services are approached. The goal is to identify duplication that can be eliminated and other efficiencies that might be made in order to improve service or reduce total costs for departments. This effort is in line with the City's emphasis on continually re-evaluating how the city does business and identifying areas for improvement and efficiency.

City Council Changes to Proposed Budget

There were no changes made to the 2013-2014 Proposed Budget.

Incremental Budget Changes

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	2013		2014	
	Budget	FTE	Budget	FTE
Total 2012 Adopted Budget	\$ 4,030,780	27.50	\$ 4,030,780	27.50
Baseline Changes				
Citywide Adjustments for Standard Cost Changes	\$ 253,511	0.00	\$ 388,294	0.00
Proposed Policy Changes				
Reduction in Consultant and Supply Budgets	-\$ 64,000	0.00	-\$ 66,000	0.00
Review Citywide Internal Service Practices	\$ 150,815	1.00	\$ 150,947	1.00
Proposed Technical Changes				
Final Citywide Adjustments for Standard Cost Changes	-\$ 285,435	0.00	-\$ 297,757	0.00
Total Incremental Changes	\$ 54,891	1.00	\$ 175,484	1.00
2013 Adopted/2014 Endorsed Budget	\$ 4,085,671	28.50	\$ 4,206,264	28.50

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Descriptions of Incremental Budget Changes

Baseline Changes

Citywide Adjustments for Standard Cost Changes - \$253,511

Citywide technical adjustments made in the "Baseline Phase" reflect changes due to inflation, central cost allocations, retirement, health care, workers' compensation, and employment costs. These adjustments reflect initial assumptions about these costs and inflators early in the budget process.

Proposed Policy Changes

Reduction in Consultant and Supply Budgets - (\$64,000)

The City Budget Office will reduce its budget for consulting contracts and office supplies. Core functions will not be impacted by these changes, although the ability to respond to lower priority ad hoc analysis will be somewhat reduced.

Review Citywide Internal Service Practices - \$150,815/1.00 FTE

Funding is provided to staff an examination of the efficiency and effectiveness of the provision of internal services to city departments. As budget pressures persist for the General Fund and other City functions, it is important to examine whether there are opportunities for improvement in the cost and provision of these services. The focus is to identify areas for improvement to address best practices, eliminate redundancy where prudent, improve internal service where feasible, and better align the provision of IT, HR, finance and other internal services with department needs and citywide goals.

Proposed Technical Changes

Final Citywide Adjustments for Standard Cost Changes - (\$285,435)

Citywide technical adjustments made in the "Proposed Phase" reflect changes due to inflation, central cost allocations, retirement, health care, workers' compensation, and unemployment costs. These adjustments typically reflect updates to preliminary cost assumptions established in the "Baseline Phase."

City Council Provisos

There are no Council provisos.

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Expenditure Overview

Appropriations	Summit Code	2011 Actual	2012 Adopted	2013 Adopted	2014 Endorsed
City Budget Office Budget Control Level	CZ000	3,863,718	4,030,780	4,085,671	4,206,264
Department Total		3,863,718	4,030,780	4,085,671	4,206,264
Department Full-time Equivalents Total*		28.50	27.50	28.50	28.50

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Appropriations By Budget Control Level (BCL) and Program

City Budget Office Budget Control Level

The purpose of the City Budget Office Budget Control Level is to develop and monitor the budget, carrying out budget-related functions, oversee financial policies and plans, and provide financial and other strategic analysis.

Program Expenditures	2011 Actual	2012 Adopted	2013 Adopted	2014 Endorsed
City Budget Office	3,863,718	4,030,780	4,085,671	4,206,264
Total	3,863,718	4,030,780	4,085,671	4,206,264
Full-time Equivalents Total*	28.50	27.50	28.50	28.50

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