

City Budget Office

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<http://www.seattle.gov/budgetoffice/>

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.

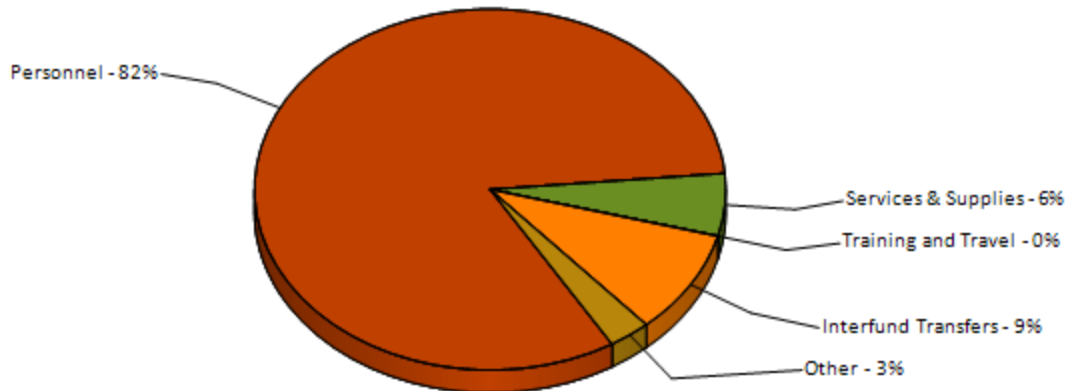
Budget Snapshot

Department Support	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
General Fund Support	\$3,786,901	\$4,085,671	\$4,206,264	\$4,614,910
Total Operations	\$3,786,901	\$4,085,671	\$4,206,264	\$4,614,910
Total Appropriations	\$3,786,901	\$4,085,671	\$4,206,264	\$4,614,910
Full-time Equivalent Total*	27.50	28.50	28.50	29.50

* 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.

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2014 Proposed Budget - Expenditure by Category



Budget Overview

The 2014 Proposed Budget for the City Budget Office (CBO) maintains support for core functions and develops capabilities to improve transparency, budget analysis and development, program evaluation capacity and alignment of funding with City goals.

Budget System Replacement

In 2013, the City Budget Office and the Legislative Department began an effort to redesign the budget development process. The goal is to streamline processes, replace outdated software systems with a consolidated system, and ultimately improve the accuracy and transparency of information available to decision makers and the public.

The 2014 Proposed Budget includes \$1.2 million in Finance General and reallocated bond funds for CBO to continue this work. The funds will allow CBO, in collaboration with Council central staff, to purchase software and work with a consultant to redefine City business processes and configure and implement software to best meet the City's business needs. CBO plans to phase in the new software over the development of the 2016 and 2017 budgets, including integration with the City finance and human resource systems.

Program Design and Evaluation Capacity

The 2014 Proposed Budget provides resources for CBO to develop enhanced expertise in program evaluation and begin to build capacity in departments. In an environment of limited resources, taxpayers expect more than ever the City to ensure tax dollars are invested wisely, ensuring that programs are well designed and monitored to make certain that they meet their goals and objectives.

CBO will lead the development of standardized practices and policies to expand the City's program evaluation

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capabilities, including training key department staff. This improved capability will ultimately allow departments and decision makers to better understand and assess program success and engage in more meaningful policy discussions. CBO anticipates it will require an ongoing commitment to both develop this capacity in a consistent and effective manner, and then refine and adapt the City's approach over time.

Studies

The 2014 Proposed Budget provides CBO with one-time resources to perform two studies.

First, CBO will hire a consultant to assess how best to staff and support work of several key City commissions. The commissions included in this review are:

- Seattle Human Rights Commission
- Seattle Women's Commission
- Seattle Lesbian Gay Bisexual Transgender Commission
- Seattle Commission for People with Disabilities

Second, CBO and the Seattle Police Department (SPD) jointly will oversee a consultant study that will identify performance objectives for monitoring the SPD budget. The study will focus on improvements that SPD can make to the fiscal monitoring and budget development process, with a primary focus on the data that is provided by existing information systems. The goal is to improve the accuracy and timeliness of data that is used to develop current- and future-year projections and to manage department spending.

Incremental Budget Changes

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	2014	
	Budget	FTE
Total 2014 Endorsed Budget	\$ 4,206,264	28.50
Proposed Changes		
Citywide Program Evaluation Capacity	\$ 200,000	1.00
Studies of Commission Support and Police Strategic Budgeting	\$ 250,000	0.00
Proposed Technical Changes		
Citywide Adjustments for Standard Cost Changes	-\$ 41,354	0.00
Total Incremental Changes	\$ 408,646	1.00
2014 Proposed Budget	\$ 4,614,910	29.50

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Descriptions of Incremental Budget Changes

Proposed Changes

Citywide Program Evaluation Capacity - \$200,000/1.00 FTE

The City is placing a higher priority on strong program design and evaluation as it attempts to meet the growing need for services with its limited resources. To ensure the City is successful, the 2014 Proposed Budget adds resources to the City Budget Office (CBO) to enhance these capabilities. First, CBO will hire a new strategic advisor with in-depth experience in program design and evaluation to serve as a Citywide resource. Second, CBO, under the leadership of the new position will develop a training program to help develop this expertise among staff in departments. These new resources will allow the City to develop standard approaches and policies on program design and evaluation, leading to more consistent, robust and thoughtful program evaluations, with the ultimate goal of integrating this into all aspects of the budget development process.

Studies of Commission Support and Police Strategic Budgeting - \$250,000

First, CBO will hire a consultant to assess City staffing and organizational support of the Seattle Human Rights Commission, the Seattle Women's Commission, the Seattle Lesbian Gay Bisexual Transgender Commission and the Seattle Commission for People with Disabilities. The City has supported commission work in a variety of ways in recent years and wants to assess what methods are most effective in supporting these critical bodies of work. As a result of this work, the consultant will recommend strategies and organizational structures to improve commission support and allow these commissions to be even more successful in their work.

Second, CBO and the Seattle Police Department (SPD) jointly will oversee a consultant study that will identify performance objectives for monitoring the SPD budget. The study will focus on improvements that SPD can make to the fiscal monitoring and budget development process, with a primary focus on the data that is provided by existing information systems. The goal is to improve the accuracy and timeliness of data that is used to develop current- and future-year projections and to manage department spending.

Proposed Technical Changes

Citywide Adjustments for Standard Cost Changes - (\$41,354)

Citywide technical adjustments reflect changes due to inflation, central cost allocations, retirement, healthcare, workers' compensation, and unemployment costs. These adjustments typically reflect updates to preliminary cost assumptions established in the 2014 Endorsed Budget.

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Expenditure Overview

Appropriations	Summit Code	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
City Budget Office Budget Control Level	CZ000	3,786,901	4,085,671	4,206,264	4,614,910
Department Total		3,786,901	4,085,671	4,206,264	4,614,910

Department Full-time Equivalents Total*	27.50	28.50	28.50	29.50
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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	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
City Budget Office	3,786,901	4,085,671	4,206,264	4,614,910
Total	3,786,901	4,085,671	4,206,264	4,614,910
Full-time Equivalents Total*	27.50	28.50	28.50	29.50

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