

Finance and Administrative Services

2014 Proposed Budget Overview

BASIC MISSION

- ▶ What is the primary mission (purpose) of your agency?
 - ▶ We do the work that keeps municipal government operating effectively.
 - ▶ We provide the tools and services that allow City departments to deliver their services to the public.
 - ▶ Why does any of this matter to the people of Seattle?
 - ▶ We are the stewards of public funds, supporting good fiscal management.
 - ▶ Our regulatory programs protect consumers and keep the public safe.
 - ▶ We make it possible for all other City departments, including police, fire and the utilities, to provide services to the public.
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KEY OUTCOMES AND REMAINING CHALLENGES

- ▶ How will you know whether you have accomplished your mission or not?
 - ▶ Performance management
 - ▶ Customer feedback
 - ▶ What results or outcomes do you measure?
 - ▶ FAS measures many key goals in our lines of business. Some of the outcomes we track include:
 - ▶ Ensuring large City assets, such as vehicles, fire stations and information technology systems, are properly maintained
 - ▶ Effectively managing major City capital projects – staying within scope, schedule and budget
 - ▶ In what area(s) are you furthest from your desired outcomes (or achieving your mission) and what barriers do you face to closing this gap?
 - ▶ Resources for fulfilling consumer protection expectations
 - ▶ Protecting workers and creating new opportunities, leading the charge on City-funded construction projects
 - ▶ Providing timely, quality customer service as new avenues for customer contacts are created
 - ▶ Maintaining uniformity across departments within City's financial management system
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ALIGNING MISSION AND BUDGET

- ▶ How do your budget changes address the barriers you face in fulfilling your outcomes, and/or mission?
 - ▶ Strengthen inspection and enforcement of taxi, for-hire and limousine industries, to benefit of industry and consumers
 - ▶ Increase monitoring and enforcement on City construction contracts to ensure fair and equitable treatment of workers
 - ▶ Support City's commitment to being environmentally conscious and fiscally responsible by updating and enhancing the City's green fleet
 - ▶ More generally, how do your proposed budget changes align with your Department's mission?
 - ▶ Enhance consumer protection
 - ▶ Provide tools for the stewardship of public funds while creating opportunities for a diverse local work force
 - ▶ Support the work of other departments through increased and enhanced customer service
 - ▶ Improve and maintain tools to align and improve Citywide fiscal management
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