



Seattle Budget Process

City Budget Office

May 14, 2014



Presentation Overview

- ▶ **Current Budget Development**

 - ▶ **Citywide - 2014 Adopted Budget**
 - ▶ Revenue and Expenses
 - ▶ All City vs General Fund

 - ▶ **Department Breakdown – 2014 Adopted Budget**
 - ▶ Overview
 - ▶ Revenues (if applicable)
 - ▶ Expenditures
-



Annual Budget Development

▶ Budget Development Process

▶ Executive Phase

- ▶ Departments submit budget proposals (May/June)
- ▶ Mayor reviews budget proposals (July/August)
- ▶ Proposed Budget delivered to City Council (late September)

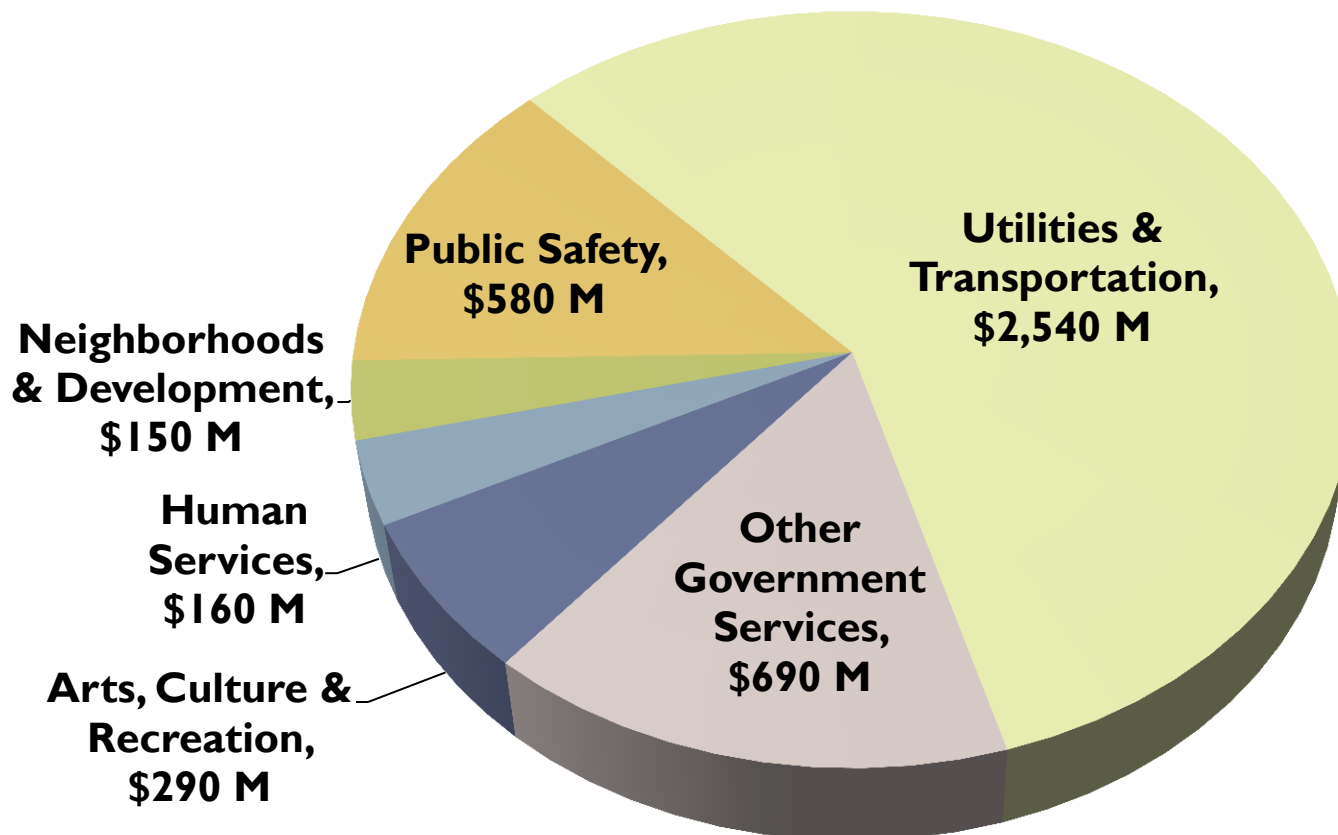
▶ Council Phase

- ▶ Council reviews Proposed Budget in detail (October)
 - ▶ Department budget presentations to Council (early October)
 - ▶ Public hearings (October)
 - ▶ Revisions and Council guidance developed (October/November)
 - ▶ Council adopts budget (late November)
-

2014 Adopted Budget



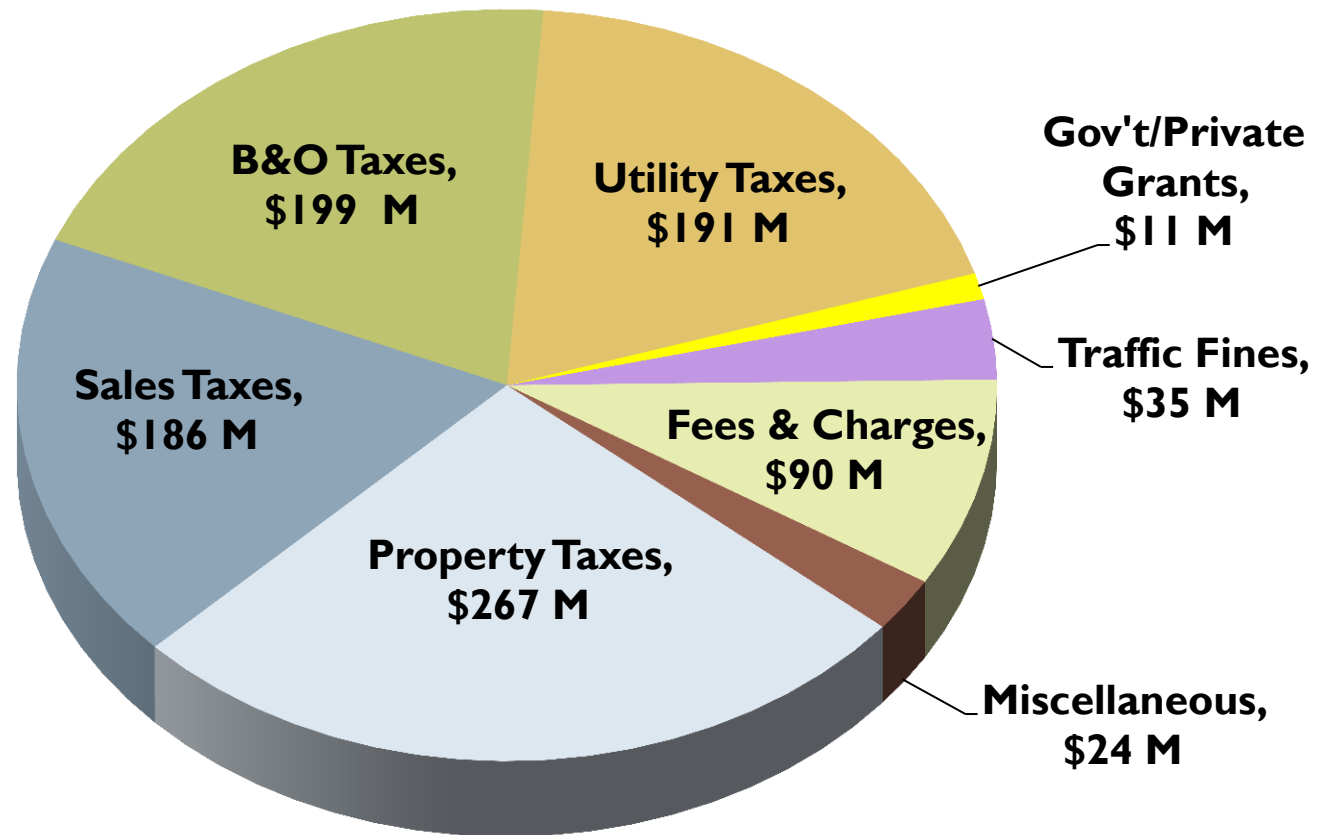
2014 Adopted Expenditures - All Funds \$4.4 Billion



2014 Adopted Budget



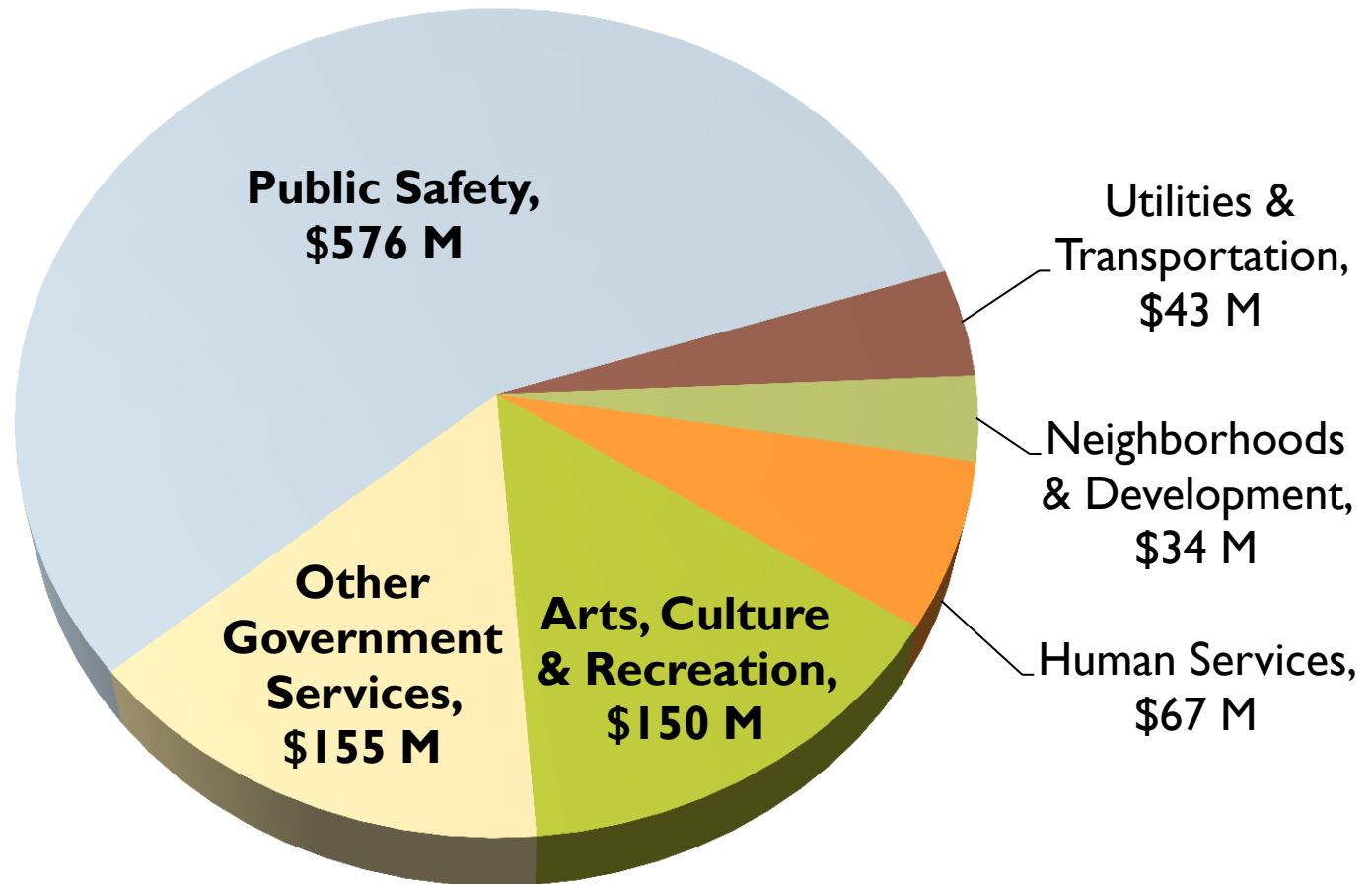
2014 General Fund Revenues - \$1.0 Billion



2014 Adopted Budget



2014 General Fund Expenditures - \$1.0 Billion





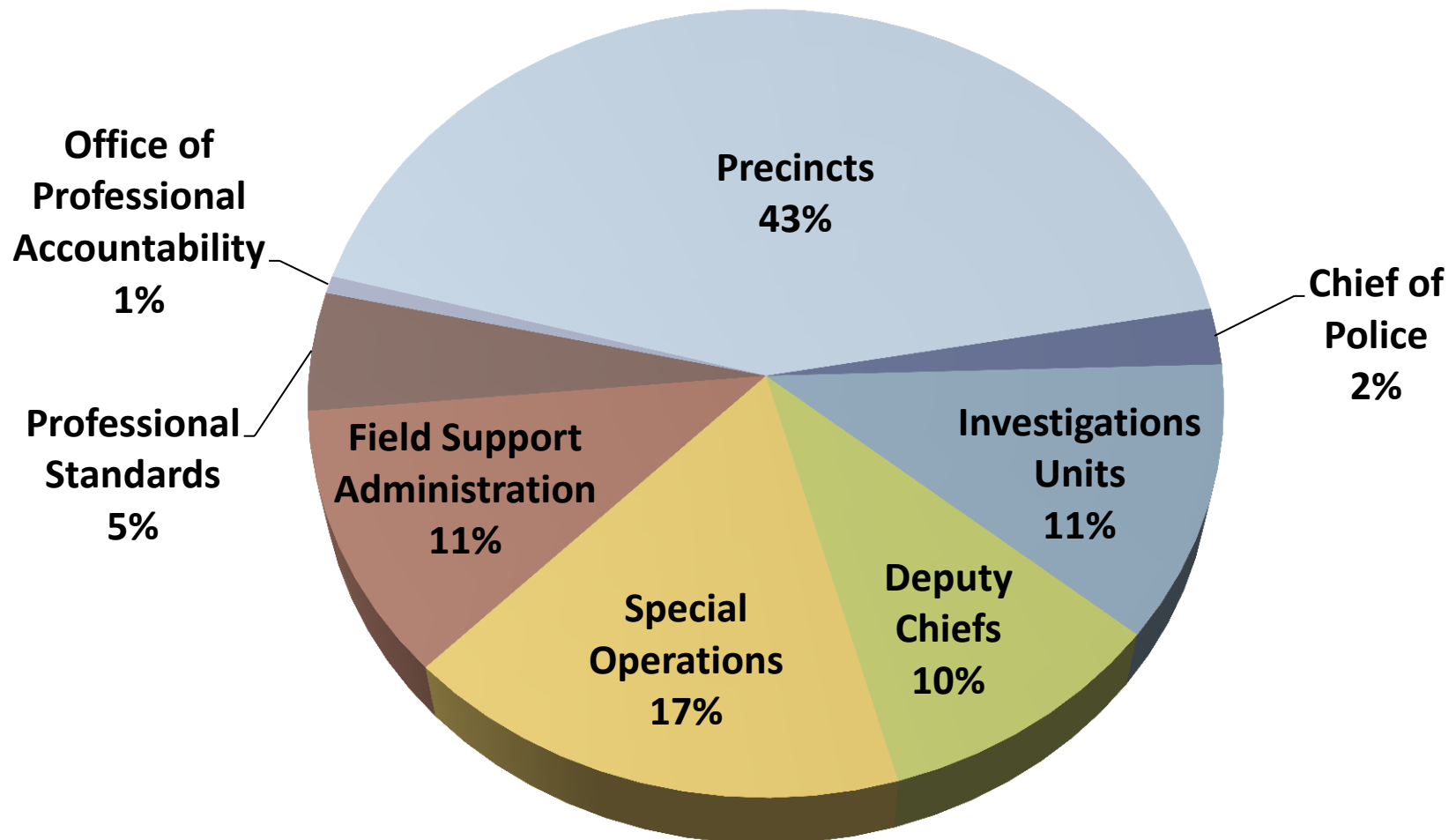
Police Department

- ▶ Budget: \$289 Million – 1,987 FTEs (1,361 Sworn, 626 Civilian)
 - ▶ The Seattle Police Department addresses and prevents crime, enforces laws, and enhances public safety with a focus on delivering respectful, professional, and dependable police services, including:
 - ▶ Precinct-based patrols, burglary and juvenile investigations, and crime prevention services – East, North, West, South, and Southwest;
 - ▶ Specialized investigations, including forensic support, focused on violent crimes, domestic violence, sexual assault, elder abuse, crimes against children, narcotics and other crimes;
 - ▶ Special operations such as boat patrol, traffic and parking enforcement, special events, SWAT, canine, Bomb/arson and homeland security; and,
 - ▶ Field support of operations including training, 9-1-1 communications, information technology, and human resources.
-

Police Department



Expenditures - \$289 Million



Fire Department

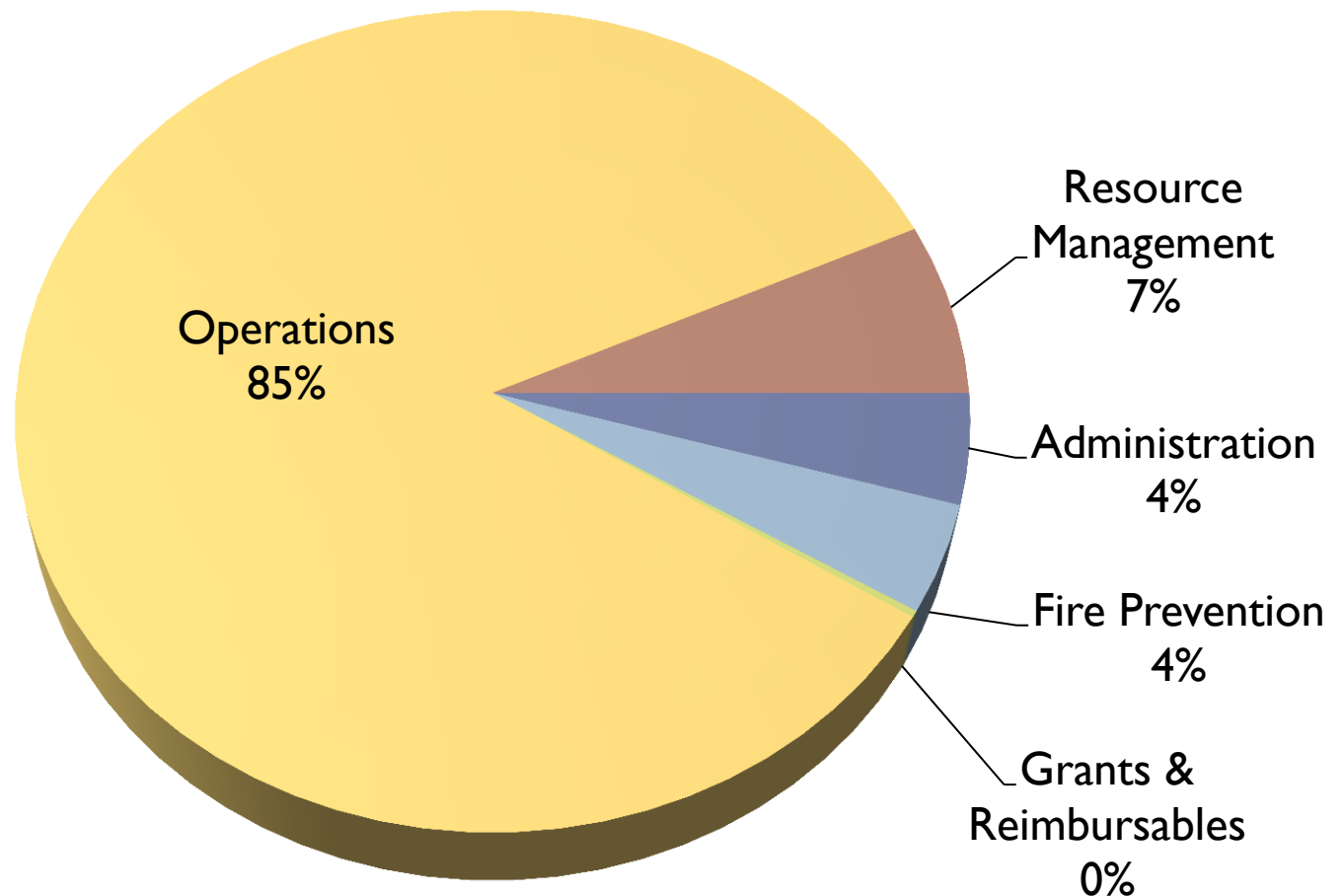


- ▶ Budget: \$175 Million – 1,151 FTEs
 - ▶ The Seattle Fire Department provides fire protection and prevention, technical rescue, and emergency medical services for residents, businesses, and visitors to the City
 - ▶ Deploys engine companies, ladder companies, aid and medic units, and fireboats from 33 fire stations to mitigate the loss of life and property resulting from fires, medical emergencies, and other disasters
 - ▶ Fire prevention activities focus on public education, fire investigation, code compliance, materials handling, and special events planning.
-

Fire Department



Expenditures - \$175 Million





Office for Civil Rights

- ▶ **Budget: \$3 million – 24 FTEs**
 - ▶ **The Office for Civil Rights works to achieve equity and advance opportunity in Seattle. Responsibilities include:**
 - ▶ Enforcement of city, state, and federal anti-discrimination laws regarding equal access to housing, employment, public accommodations, contracting, and lending.
 - ▶ Outreach and enforcement on Seattle's Paid Sick and Safe time ordinance which requires employers to provide paid sick leave.
 - ▶ Staff support to the Human Rights Commission; Women's Commission; Lesbian Gay Bisexual Transgender Commission; and Commission for People with disAbilities.
-

Seattle Budget Process



► Questions?
