

Strategic Lean Project Report



Enterprise Budget Development System Replacement

Agency: Office of Financial Management

Partners and Customers: All Washington State Agencies

Project Impact

The Office of Financial Management improved the process that state agencies follow to submit budget requests. The new process yielded higher-quality data, timelier submittal of budget requests and the elimination of paper. It also means that the requests can be posted online for the public to see.

Impact to Washingtonians:

- Provides electronic transmittal of agency budget requests to OFM and the Legislature.
- Streamlines the compiling, submittal and distribution of agency budget request information to requesters and the public.
- Eliminates production, delivery and distribution costs for at least 1,000 bound notebooks or more than 275 reams of paper.
- Promotes transparency and accessibility by posting all budget requests online.

Project Summary

The Budget Development System previously used by OFM would accept electronically only high-level budget summary data. This meant that budget detail, including requests for new programs or services, had to be submitted by paper

State agencies were using more than 145,000 sheets of paper to submit their budget requests. OFM's target was to eliminate all paper copies of operating budget requests by 11/15/2018.

Here's what has improved for the operating budget:

- All agency request budget data is now collected through a central budgeting system and transmitted electronically to OFM and the Legislature.
- All agency request budget data is immediately available to OFM and legislative staff directly from their own internal budget development systems.
- The public now has access to all agency budget request information.
- No more paper.

Project Results



Cost

Decreased the cost of paper budget notebooks **from** more than \$110,000 per biennium **to** \$0.



1,500 pounds of paper have been saved.



Time

Decreased the administrative, distribution and archival time of handling budget notebooks **from** 3 days **to** 0 days.



24 work hours have been saved.

Project Details

Date improvement project was initiated: 9/1/2017

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Report reviewed and approved by: Jim Crawford, Assistant Director – Budget Division