

Office of the Mayor

Ed Murray, Mayor

(206) 684-4000

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

Department Overview

The mission of the Office of the Mayor is to provide honest, accessible leadership to residents, employees, and regional neighbors of the City of Seattle that is clear and responsible, in an environment that encourages ideas, civic discourse, and inclusion for the entirety of the City's diverse population, creating an even better place to live, learn, work, and play.

In the municipality of Seattle, the Mayor governs the Executive Branch as its chief executive officer. More than 25 department directors and commission members are appointed by the Mayor, work directly for the Mayor, and have been delegated the day-to-day authority to administer their respective departments, offices, and commissions. The many legal roles and responsibilities of the Mayor, and those working directly for the Mayor, are prescribed in the City Charter, state statutes, and municipal ordinances. Elections for this nonpartisan office are held every four years.

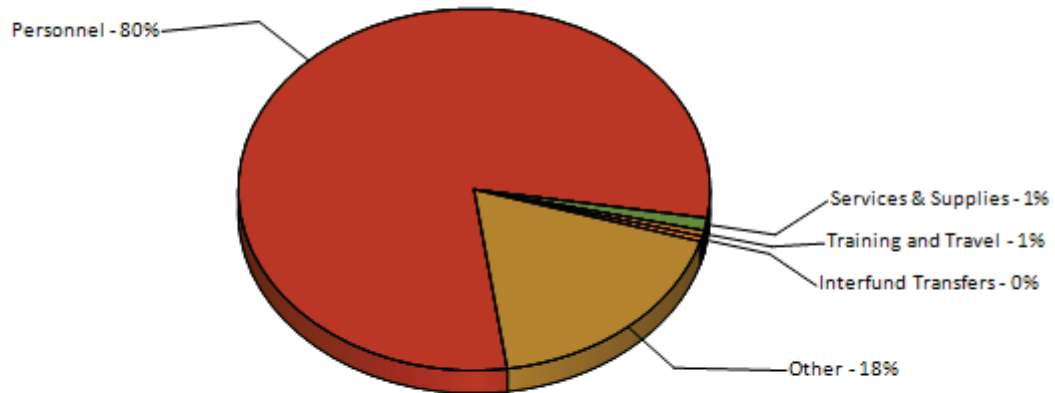
Budget Snapshot

Department Support	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Adopted
General Fund Support	\$3,270,045	\$3,640,898	\$3,758,088	\$4,508,652
Total Operations	\$3,270,045	\$3,640,898	\$3,758,088	\$4,508,652
Total Appropriations	\$3,270,045	\$3,640,898	\$3,758,088	\$4,508,652
Full-time Equivalent Total*	28.50	28.50	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.

Office of the Mayor

2014 Adopted Budget - Expenditure by Category



Budget Overview

The Office of the Mayor (OM) and resources pledged to City policy development staff have experienced significant budget reductions in recent years resulting from the impacts of the Great Recession on City resources. In 2010, the City reduced staffing in the OM, abolished the former Office of Policy and Management (OPM), and transferred most remaining OPM resources to the Office of the Mayor. In 2011, 2012 and again in 2013, the OM took additional reductions in order to help free up General Fund resources and sustain critical direct programs and services. During this same timeframe, the City's total budget remained about the same.

City Council Changes to Proposed Budget

During the City Council's review process, the Council made one modification to the OM 2014 Proposed Budget. The change increases resources for the OM in the 2014 Adopted Budget.

Office of the Mayor

Incremental Budget Changes

Office of the Mayor

	2014 Budget	FTE
Total 2014 Endorsed Budget	\$ 3,758,088	28.50
Proposed Technical Changes		
Citywide Adjustments for Standard Cost Changes	\$ 564	0.00
Council Changes		
Increase Resources for the Office of the Mayor	\$ 750,000	0.00
Total Incremental Changes	\$ 750,564	0.00
2014 Adopted Budget	\$ 4,508,652	28.50

Descriptions of Incremental Budget Changes

Proposed Technical Changes

Citywide Adjustments for Standard Cost Changes - \$564

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.

Council Changes

Increase Resources for the Office of the Mayor - \$750,000

The 2014 Adopted Budget adds resources to the Office of the Mayor. This adjustment does not include position changes, although the Council indicates a supplemental request might be sought in 2014 to address any needed position changes.

City Council Provisos

There are no Council provisos.

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Expenditure Overview

Appropriations	Summit Code	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Adopted
Office of the Mayor Budget Control Level	X1A00	3,270,045	3,640,898	3,758,088	4,508,652
Department Total		3,270,045	3,640,898	3,758,088	4,508,652

Department Full-time Equivalents Total*	28.50	28.50	28.50	28.50
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Appropriations By Budget Control Level (BCL) and Program

Office of the Mayor Budget Control Level

The purpose of the Mayor's Office Budget Control Level is to provide honest, accessible leadership to residents, employees, and regional neighbors of the City of Seattle that is clear and responsible in an environment that encourages ideas, civic discourse, and inclusion for the entirety of the City's diverse population, creating an even better place to live, learn, work, and play.

Program Expenditures	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Adopted
Office of the Mayor	3,270,045	3,640,898	3,758,088	4,508,652
Total	3,270,045	3,640,898	3,758,088	4,508,652
Full-time Equivalents Total*	28.50	28.50	28.50	28.50

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