

# Office of the Mayor

Edward B. Murray, Mayor

(206) 684-4000

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

## Department Overview

The Office of the Mayor works to provide strong leadership to the residents, employees, and regional neighbors of the City of Seattle and to create an environment that encourages ideas, civic discourse, and inclusion for the City's entire diverse population.

In the municipality of Seattle, the Mayor governs the Executive Branch as its chief executive officer. More than 25 department directors are appointed by the Mayor, work directly for the Mayor, and have been delegated the day-to-day authority to administer their respective departments and offices. The Mayor also appoints members to the City's 45 boards 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.

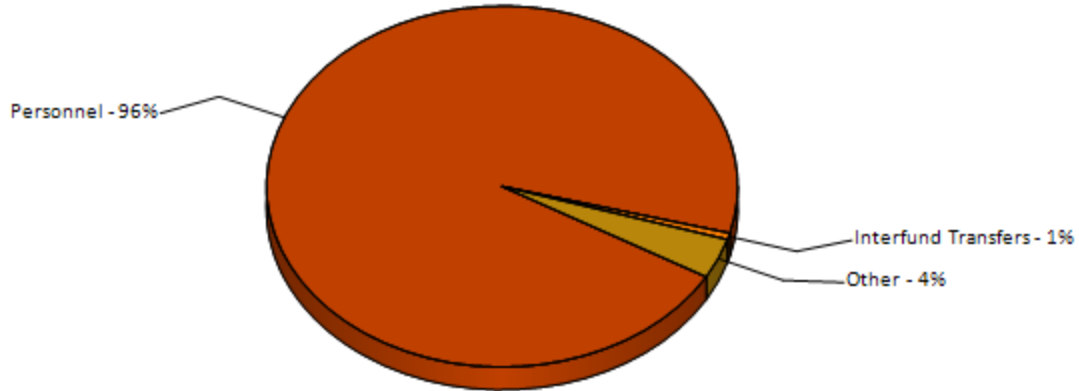
## Budget Snapshot

Department Support	2015 Actual	2016 Adopted	2017 Proposed	2018 Proposed
General Fund Support	\$5,233,166	\$5,833,014	\$6,572,417	\$6,762,707
<b>Total Operations</b>	<b>\$5,233,166</b>	<b>\$5,833,014</b>	<b>\$6,572,417</b>	<b>\$6,762,707</b>
<b>Total Appropriations</b>	<b>\$5,233,166</b>	<b>\$5,833,014</b>	<b>\$6,572,417</b>	<b>\$6,762,707</b>
Full-time Equivalent Total*	35.50	44.00	44.00	44.00

\* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here.

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## 2017 Proposed Budget - Expenditure by Category



### Budget Overview

The 2017-2018 Proposed Budget includes City funding for the director of the Innovation Team grant program. Also included are technical changes for central cost changes, and an adjustment approved by Council for a director of homelessness.

### Incremental Budget Changes

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	2017		2018	
	Budget	FTE	Budget	FTE
<b>Total 2016 Adopted Budget</b>	<b>\$ 5,833,014</b>	<b>44.00</b>	<b>\$ 5,833,014</b>	<b>44.00</b>
<b>Baseline Changes</b>				
Supplemental Budget Changes	\$ 186,289	0.00	\$ 191,568	0.00
Citywide Adjustments for Standard Cost Changes	\$ 366,567	0.00	\$ 546,293	0.00
<b>Proposed Changes</b>				
City contribution to Innovation Team program	\$ 186,547	0.00	\$ 191,832	0.00

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Total Incremental Changes	\$ 739,403	0.00	\$ 929,693	0.00
2017 - 2018 Proposed Budget	\$ 6,572,417	44.00	\$ 6,762,707	44.00

## Descriptions of Incremental Budget Changes

### Baseline Changes

#### Supplemental Budget Changes - \$186,289

This adjustment reflects changes made through supplemental budget legislation since the last adopted budget. Supplemental budget legislation is developed by the Executive and adopted by the City Council four times a year to provide for corrections to the adopted budget, unforeseen changes in circumstance, new funding opportunities or new policy priorities. These changes may include additions or reductions in appropriations and FTEs. This change reflects the addition of the Director of Homelessness in the 1st Quarter Supplemental Budget Ordinance, with annualized salary costs.

#### Citywide Adjustments for Standard Cost Changes - \$366,567

Citywide technical adjustments made in the initial planning phase reflect changes in the internal services costs, health care, retirement contribution rate, and updates to unemployment and industrial insurance charges. These adjustments reflect initial assumptions about these costs and inflators early in the budget process.

### Proposed Changes

#### City contribution to Innovation Team program - \$186,547

In 2015 the City was selected by Bloomberg Philanthropies for an Innovation Team grant to spur innovative policies on major challenges. The grant requires the director position move onto City resources for the third year of the grant project, and those personnel costs are represented in this budget change.

## Expenditure Overview

Appropriations	Summit Code	2015 Actual	2016 Adopted	2017 Proposed	2018 Proposed
Office of the Mayor Budget Control Level	X1A00	5,233,166	5,833,014	6,572,417	6,762,707
<b>Department Total</b>		<b>5,233,166</b>	<b>5,833,014</b>	<b>6,572,417</b>	<b>6,762,707</b>
<b>Department Full-time Equivalents Total*</b>		<b>35.50</b>	<b>44.00</b>	<b>44.00</b>	<b>44.00</b>

*\* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here.*

# Office of the Mayor

## Appropriations By Budget Control Level (BCL) and Program

### Office of the Mayor Budget Control Level

The purpose of the Office of the Mayor Budget Control Level is to provide executive leadership to support City departments, engage and be responsive to residents of the city, develop policy for the City, and provide executive administrative and management support to the City.

	2015	2016	2017	2018
<b>Program Expenditures</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Office of the Mayor	5,233,166	5,833,014	6,572,417	6,762,707
<b>Total</b>	<b>5,233,166</b>	<b>5,833,014</b>	<b>6,572,417</b>	<b>6,762,707</b>
Full-time Equivalents Total*	35.50	44.00	44.00	44.00

*\* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here.*