

# Office of the Mayor

Tim Burgess, Mayor

(206) 684-4000

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

## Department Overview

The Office of the Mayor works to provide 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. 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.

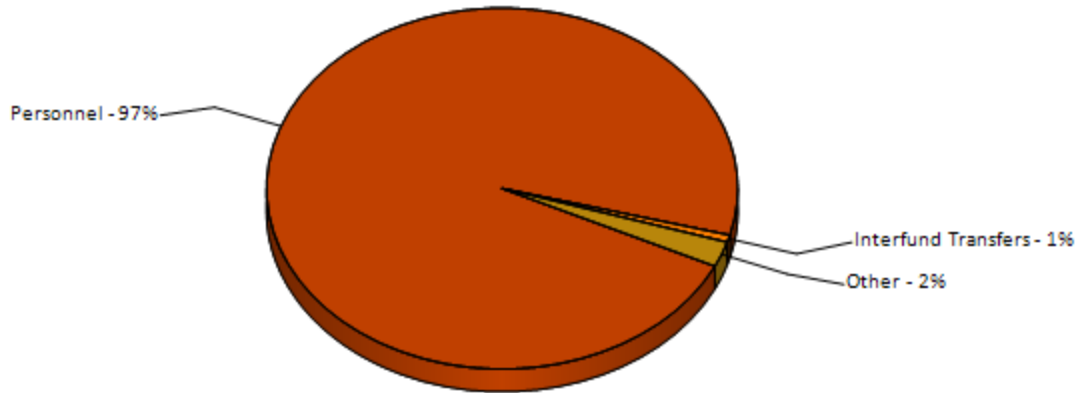
## Budget Snapshot

<b>Department Support</b>	<b>2016 Actuals</b>	<b>2017 Adopted</b>	<b>2018 Endorsed</b>	<b>2018 Adopted</b>
General Fund Support	\$6,430,279	\$6,572,417	\$6,762,707	\$5,989,555
<b>Total Operations</b>	<b>\$6,430,279</b>	<b>\$6,572,417</b>	<b>\$6,762,707</b>	<b>\$5,989,555</b>
<b>Total Appropriations</b>	<b>\$6,430,279</b>	<b>\$6,572,417</b>	<b>\$6,762,707</b>	<b>\$5,989,555</b>
Full-time Equivalent Total*	44.00	44.00	44.00	37.50

*\* 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

## 2018 Adopted Budget - Expenditure by Category



### **Budget Overview**

The 2018 Adopted Budget transfers a position managing the City's homelessness response to the Department of Finance and Administrative Services. The transfer of the Innovation Team in the 3rd Quarter Supplemental Budget Ordinance is reflected in the adopted budget, as well as a small increase for central cost changes.

#### **City Council Changes to the Proposed Budget**

The City Council reduced \$400,000 from the 2018 budget for the Mayor's Office to support Council priorities in other City departments.

# Office of the Mayor

## Incremental Budget Changes

### Office of the Mayor

	2018	
	Budget	FTE
<b>Total 2018 Endorsed Budget</b>	<b>\$ 6,762,707</b>	<b>44.00</b>
<b>Baseline Changes</b>		
Citywide Adjustments for Standard Cost Changes	\$ 11,850	0.00
Supplemental Budget Changes	-\$ 192,630	-5.50
<b>Proposed Changes</b>		
Sustained and Integrated Citywide Response for Individuals Living Unsheltered	-\$ 192,372	-1.00
<b>Council Changes</b>		
Reductions to Fund Other Council Priorities	-\$ 400,000	0.00
<b>Total Incremental Changes</b>	<b>-\$ 773,152</b>	<b>-6.50</b>
<b>2018 Adopted Budget</b>	<b>\$ 5,989,555</b>	<b>37.50</b>

## Descriptions of Incremental Budget Changes

### Baseline Changes

#### **Citywide Adjustments for Standard Cost Changes - \$11,850**

Citywide technical adjustments made in the baseline phase reflect changes to internal services costs, health care, and industrial insurance charges for the department. These adjustments reflect initial assumptions about these costs and inflators early in the budget process.

#### **Supplemental Budget Changes - (\$192,630)/(5.50) FTE**

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. The 3rd Quarter Supplemental Budget Ordinance transfers the Innovation Team from the Office of the Mayor to the City Budget Office. This includes an ongoing Executive 2 position and funding, as well as 4.5 FTEs that sunset in 2018 due to the expiration of Bloomberg Philanthropies support.

# Office of the Mayor

## Proposed Changes

### **Sustained and Integrated Citywide Response for Individuals Living Unsheltered - (\$192,372)/(1.00) FTE**

To address concerns from business districts, neighborhoods, human service advocates and individuals experiencing homelessness, in 2016 a Task Force on Unsanctioned Encampment Protocols evaluated the City's response to the growing number of individuals living unsheltered. The task force made a series of recommendations to modify how City departments engage with individuals living in encampments. In February 2017, the Emergency Operations Center convened City departments to speed implementation of these recommendations and create a focused, integrated and sustainable Citywide response.

The 2018 Adopted Budget provides funding for this response in several City departments, focused around three key areas:

1. creating safer places for individuals living unsheltered;
2. connecting individuals living unsheltered with services; and
3. reducing the impact of living unsheltered on individuals and the surrounding environment.

The 2018 Adopted Budget recognizes that the Department of Finance and Administrative Services (FAS) is directing and coordinating the Citywide homelessness response. To reflect that role, the Executive 2 position and funding in the Office of the Mayor managing the City's response at an executive level is transferred to FAS.

Additional funding in the 2018 Adopted Budget related to this Citywide response is part of a single program implemented by multiple departments. For additional information, see the 2018 Proposed Budget Executive Summary in the Introduction section of this adopted budget.

## Council Changes

### **Reductions to Fund Other Council Priorities - (\$400,000)**

The City Council reduced \$400,000 from the Mayor's Office 2018 budget to fund Council priorities in other City departments.

## **City Council Provisos**

There are no Council provisos.

## **Expenditure Overview**

<b>Appropriations</b>	<b>Summit Code</b>	<b>2016 Actuals</b>	<b>2017 Adopted</b>	<b>2018 Endorsed</b>	<b>2018 Adopted</b>
Office of the Mayor Budget Control Level	X1A00	6,430,279	6,572,417	6,762,707	5,989,555
<b>Department Total</b>		<b>6,430,279</b>	<b>6,572,417</b>	<b>6,762,707</b>	<b>5,989,555</b>
<b>Department Full-time Equivalent Total*</b>		<b>44.00</b>	<b>44.00</b>	<b>44.00</b>	<b>37.50</b>

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# 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.

<b>Program Expenditures</b>	<b>2016 Actuals</b>	<b>2017 Adopted</b>	<b>2018 Endorsed</b>	<b>2018 Adopted</b>
Office of the Mayor	6,430,279	6,572,417	6,762,707	5,989,555
<b>Total</b>	<b>6,430,279</b>	<b>6,572,417</b>	<b>6,762,707</b>	<b>5,989,555</b>
Full-time Equivalents Total*	44.00	44.00	44.00	37.50

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