

Office of the Mayor

Jenny A. Durkan, 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.

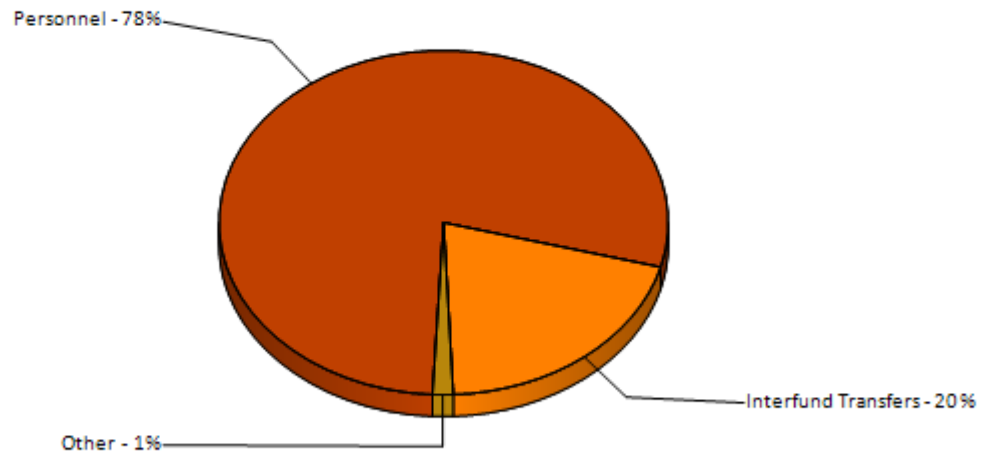
Budget Snapshot

Department Support	2018 Adopted	2019 Adopted	2020 Endorsed
General Fund Support	\$5,989,555	\$7,086,458	\$7,111,434
Total Operations	\$5,989,555	\$7,086,458	\$7,111,434
Total Appropriations	\$5,989,555	\$7,086,458	\$7,111,434
Full-time Equivalent Total*	37.50	37.50	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

2019 Adopted Budget - Expenditure by Category



Budget Overview

The 2019 Adopted and 2020 Endorsed Budget reduces the Office of the Mayor's budget by \$150,000, a 2.5% reduction. In the baseline phase, a technical change increasing the budget by \$1.2 million is made to show the full cost of the department. Previously, central costs for charges like space and IT were paid out of a different budget, but all departments will now include those costs in their budgets.

City Council Changes to the Proposed Budget

The Council made an across-the-board reduction to all General Fund appropriation authority in order to support other priorities. In the Office of the Mayor the cut is about \$5,000 in 2019 and \$8,000 in 2020.

Office of the Mayor

Incremental Budget Changes

Office of the Mayor

	2019		2020	
	Budget	FTE	Budget	FTE
2018 Adopted Budget	\$ 5,989,555	37.50	\$ 5,989,555	37.50
Baseline Changes				
Citywide Adjustments for Standard Cost Changes	\$ 1,251,474	0.00	\$ 1,279,162	0.00
Proposed Changes				
Reduction to Fund City Priorities	-\$ 149,739	0.00	-\$ 149,739	0.00
Council Changes				
General Fund Appropriation Reduction	-\$ 4,832	0.00	-\$ 7,544	0.00
Total Incremental Changes	\$ 1,096,903	0.00	\$ 1,121,879	0.00
2019 Adopted/2020 Endorsed Budget	\$ 7,086,458	37.50	\$ 7,111,434	37.50

Descriptions of Incremental Budget Changes

Baseline Changes

Citywide Adjustments for Standard Cost Changes - \$1,251,474

This technical adjustment transfers internal services costs for Human Resources, Finance and Administrative Services, and Information Technology from Finance General budget to the department. With this change, department budgets will better reflect support costs. The costs transferred for 2019:

- Finance and Administrative Services - \$683,159. Rent, facilities services, vehicles, accounting and other administrative support are paid with this charge.
- Seattle Information Technology Department - \$593,741. General information technology support and department-specific projects are paid with this charge.
- Seattle Department of Human Resources - \$113,909. Personnel assistance, leave and benefit administration, and other human resources support are paid with this charge.

Citywide technical adjustments made in the baseline phase are also including in this adjustment, and 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.

Office of the Mayor

Proposed Changes

Reduction to Fund City Priorities - (\$149,739)

The Mayor's Office is reducing its budget by 2.5%, responding to the Mayor's request for General Fund savings to fund other City priorities. The reduction will reduce the office's professional services and personnel budgets.

Council Changes

General Fund Appropriation Reduction - (\$4,832)

The Council made an across-the-board reduction to all General Fund appropriation authority in order to support other priorities. The percentage reduction in 2019 is about 0.07% and in 2020 about 0.1%.

City Council Provisos

There are no Council provisos.

Expenditure Overview

Appropriations	2018 Adopted	2019 Adopted	2020 Endorsed
Office of the Mayor Budget Summary Level			
General Fund	5,989,555	7,086,458	7,111,434
Total for BSL: BO-MA-X1A00	5,989,555	7,086,458	7,111,434

Department Total	5,989,555	7,086,458	7,111,434
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Department Full-time Equivalent Total*	37.50	37.50	37.50
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Budget Summary by Fund for Mayor

	2018 Adopted	2019 Adopted	2020 Endorsed
00100 - General Fund	5,989,555	7,086,458	7,111,434
Budget Totals for MO	5,989,555	7,086,458	7,111,434

Office of the Mayor

Appropriations By Budget Summary Level (BSL) and Program

Office of the Mayor Budget Summary Level

The purpose of the Office of the Mayor Budget Summary 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.

Program Expenditures	2018 Adopted	2019 Adopted	2020 Endorsed
Office of the Mayor	5,989,555	7,086,458	7,111,434
Total	5,989,555	7,086,458	7,111,434
Full-time Equivalents Total*	37.50	37.50	37.50

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