



Office of the Mayor

Greg Nickels, Mayor

Mission Statement

The Mayor's office will provide leadership in motivating city departments and personnel to carry out a vision that will bring communities together, improve public safety and tackle our transportation problems. In order to meet these goals, we must also accept the reality of a City budget that leaves us, for the first time in several years, having to make deep cuts in our spending. This grants the City a unique opportunity to reexamine its old habits and emerge stronger and more effective than before. By thriving on progress and insisting on inclusion, we will continue to make this the best city in which to live, work and raise a family.

Goals

- Ensure that Seattle is equipped to handle the challenges of the 21st century.
- Reduce expenditures and reevaluate spending priorities to meet budgetary shortfalls and demands.
- Provide timely delivery of municipal services, such as fixing potholes within 48 hours.
- Bring all necessary groups into the ongoing improvement of service delivery and customer satisfaction.

Appropriations

Fund/Line of Business	Summit Code	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
General Subfund						
Office of the Mayor	X1A00	2,214,383	2,223,841	2,294,771	2,300,293	1,805,737
Department Total		2,214,383	2,223,841	2,294,771	2,300,293	1,805,737
Positions (In Full Time Equivalents)		23.50	23.50	23.50	23.50	21.00

Mayor

Office of the Mayor

Key Performance Targets

- The Mayor will recognize city employees for performance excellence, so that they feel fully valued and utilized for their efforts and service.
- Create job satisfaction and efficient delivery of City services by working with employees, unions and managers.
- Ensure that performance and service goals are still met despite budgetary restraints.
- Promote personnel policies and values that reflect the service priorities of the Mayor and all City employees.

2002 Proposed Program Changes

There are no program changes from the 2002 Endorsed Budget to the 2002 Proposed Budget.

2002 Adopted Program Changes

Due to the combined impact of the region's economic downturn and the passage of I-747, reduce \$219,213 and eliminate 1.00 FTE Executive IV, 1.00 FTE Administrative Specialist II, and 0.50 FTE Office/Maintenance Aid in 2002.

Reduce \$275,343 for personnel costs of 3.00 FTE Strategic Advisor III in 2002. This reduction is part of the Council's Streamlining The Executive Offices initiative.

Resources

<u>Funding Source</u>	<u>2000 Actual</u>	<u>2001 Adopted</u>	<u>2002 Endorsed</u>	<u>2002 Proposed</u>	<u>2002 Adopted</u>
General Subfund	2,214,383	2,223,841	2,294,771	2,300,293	1,805,737
Program Total	2,214,383	2,223,841	2,294,771	2,300,293	1,805,737
Positions (in Full Time Equivalents)		23.50	23.50	23.50	21.00

Position Changes

2002 Proposed FTE Total	23.50
Program/Position Changes (in Full Time Equivalents)	
<u>Office of the Mayor</u>	
Delete Ofc Aide	(0.50)
Delete Admin Spec II	(1.00)
Delete Executive4	(1.00)
Subtotal 2001 Mid-year and 2002 Changes	(2.50)
2002 Adopted FTE Total	21.00