

# Office of the Mayor

Mike McGinn, Mayor

Department Information Line: (206) 684-4000

On the Web at: <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.

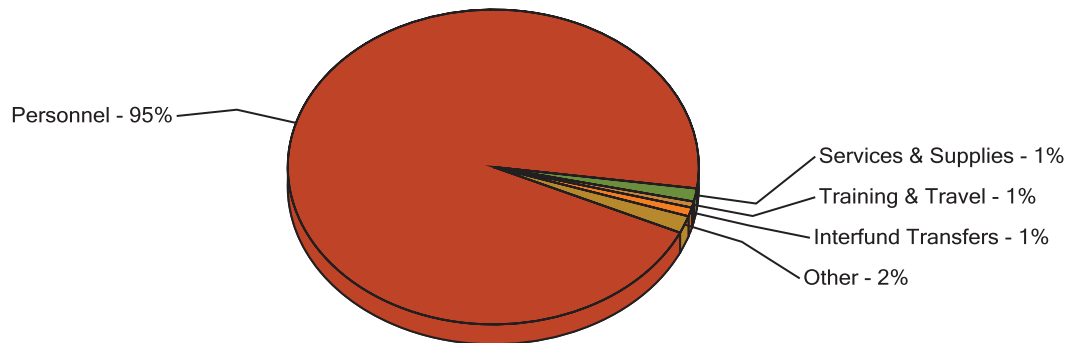
## Budget Snapshot

Department Support	2011 Actual	2012 Adopted	2013 Adopted	2014 Endorsed
General Fund Support	\$3,224,562	\$3,498,045	\$3,640,898	\$3,758,088
<b>Total Operations</b>	<b>\$3,224,562</b>	<b>\$3,498,045</b>	<b>\$3,640,898</b>	<b>\$3,758,088</b>
<b>Total Appropriations</b>	<b>\$3,224,562</b>	<b>\$3,498,045</b>	<b>\$3,640,898</b>	<b>\$3,758,088</b>
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

### 2013 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 and again in 2012, 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.

In order to respond to this decline in resources, the Office of the Mayor has prioritized functions within the office, but also has had to rely more on staff from departments to help develop policy and to respond to community needs more directly. The Office of the Mayor remains committed to providing a high level of responsiveness and engagement to the community, despite limited resources.

Resulting in part from prudent financial management and ongoing reprioritization efforts in recent years, including difficult budget reductions implemented, the City's General Fund financial outlook for 2013 and 2014 is beginning to stabilize relative to 2012. Even so, responding to emerging issues and continuously re-examining how the City prioritizes funding remains critical. In order to free up funding to ensure other direct services can continue to be prioritized, the Office of the Mayor will again take budget reductions in 2013 and 2014.

### City Council Changes to Proposed Budget

There were no changes made to the 2013-2014 Proposed Budget.

## Office of the Mayor

### Incremental Budget Changes

#### Office of the Mayor

	2013		2014	
	Budget	FTE	Budget	FTE
<b>Total 2012 Adopted Budget</b>	<b>\$ 3,498,045</b>	<b>28.50</b>	<b>\$ 3,498,045</b>	<b>28.50</b>
<b>Baseline Changes</b>				
Citywide Adjustments for Standard Cost Changes	\$ 224,907	0.00	\$ 347,977	0.00
<b>Proposed Policy Changes</b>				
Streamlining of Operations and Efficiency Savings	-\$ 56,000	0.00	-\$ 56,000	0.00
<b>Proposed Technical Changes</b>				
Final Citywide Adjustments for Standard Cost Changes	-\$ 26,054	0.00	-\$ 31,934	0.00
<b>Total Incremental Changes</b>	<b>\$ 142,853</b>	<b>0.00</b>	<b>\$ 260,043</b>	<b>0.00</b>
<b>2013 Adopted/2014 Endorsed Budget</b>	<b>\$ 3,640,898</b>	<b>28.50</b>	<b>\$ 3,758,088</b>	<b>28.50</b>

### Descriptions of Incremental Budget Changes

#### Baseline Changes

##### **Citywide Adjustments for Standard Cost Changes - \$224,907**

Citywide technical adjustments made in the "Baseline Phase" reflect changes due to inflation, central cost allocations, retirement, health care, workers' compensation, and employment costs. These adjustments reflect initial assumptions about these costs and inflators early in the budget process.

#### Proposed Policy Changes

##### **Streamlining of Operations and Efficiency Savings - (\$56,000)**

The Mayor's Office has identified efficiencies allowing for a reduction in administrative costs, Mayor's travel, and consultant services.

#### Proposed Technical Changes

##### **Final Citywide Adjustments for Standard Cost Changes - (\$26,054)**

Citywide technical adjustments made in the "Proposed Phase" reflect changes due to inflation, central cost allocations, retirement, health care, workers' compensation, and unemployment costs. These adjustments typically reflect updates to preliminary cost assumptions established in the "Baseline Phase."

## Office of the Mayor

### City Council Provisos

There are no Council provisos.

### Expenditure Overview

Appropriations	Summit Code	2011 Actual	2012 Adopted	2013 Adopted	2014 Endorsed
Office of the Mayor Budget Control Level	X1A00	3,224,562	3,498,045	3,640,898	3,758,088
<b>Department Total</b>		<b>3,224,562</b>	<b>3,498,045</b>	<b>3,640,898</b>	<b>3,758,088</b>
<b>Department Full-time Equivalents Total*</b>		<b>28.50</b>	<b>28.50</b>	<b>28.50</b>	<b>28.50</b>

*\* 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.*

### 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	2011 Actual	2012 Adopted	2013 Adopted	2014 Endorsed
Office of the Mayor	3,224,562	3,498,045	3,640,898	3,758,088
<b>Total</b>	<b>3,224,562</b>	<b>3,498,045</b>	<b>3,640,898</b>	<b>3,758,088</b>
Full-time Equivalents Total*	28.50	28.50	28.50	28.50

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