

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 honest, accessible leadership to residents, employees, and regional neighbors of the City of Seattle that is clear and responsible, and which creates 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 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.

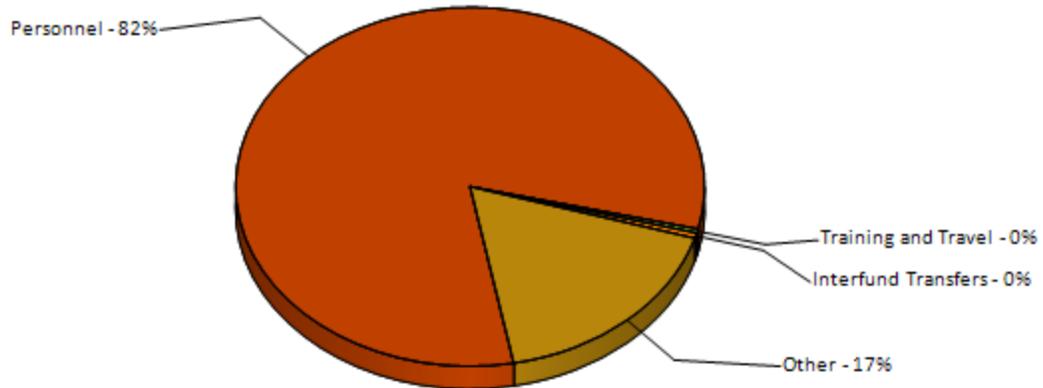
Budget Snapshot

Department Support	2013 Actual	2014 Adopted	2015 Adopted	2016 Endorsed
General Fund Support	\$3,785,469	\$4,508,653	\$5,393,182	\$5,443,403
Total Operations	\$3,785,469	\$4,508,653	\$5,393,182	\$5,443,403
Total Appropriations	\$3,785,469	\$4,508,653	\$5,393,182	\$5,443,403
Full-time Equivalent Total*	28.50	28.50	35.50	35.50

** 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

2015 Adopted Budget - Expenditure by Category



Budget Overview

The 2015 Adopted and 2016 Endorsed Budget primarily reflects organizational and staffing changes for the Mayor's Office. After reviewing the structure of the office and assessing the past outreach to both the residents of the city and City departments, the Mayor proposed to add six positions to more appropriately staff the internal and external work needed to help lead the city. In addition, the budget for professional services is increased to more closely represent the office's role in coordinating Citywide research and planning for priority projects and initiatives. Other changes in this budget include technical changes to reflect internal service cost and Citywide inflationary increases.

City Council Changes to the Proposed Budget

The Council made no changes to the 2015-2016 Proposed Budget.

Office of the Mayor

Incremental Budget Changes

Office of the Mayor

	2015		2016	
	Budget	FTE	Budget	FTE
Total 2014 Adopted Budget	\$ 4,508,653	28.50	\$ 4,508,653	28.50
Baseline Changes				
Citywide Adjustments for Standard Cost Changes	\$ 61,291	0.00	\$ 61,405	0.00
2014 Supplemental Position Changes	\$ 0	1.00	\$ 0	1.00
Proposed Changes				
Staffing Additions	\$ 690,505	6.00	\$ 690,505	6.00
Increase Professional Services Budget	\$ 50,000	0.00	\$ 50,000	0.00
Proposed Technical Changes				
Citywide Training and Travel Reallocation	-\$ 3,687	0.00	-\$ 3,687	0.00
Final Citywide Adjustments for Standard Cost Changes	\$ 86,420	0.00	\$ 136,527	0.00
Total Incremental Changes	\$ 884,529	7.00	\$ 934,750	7.00
2015 Adopted/2016 Endorsed Budget	\$ 5,393,182	35.50	\$ 5,443,403	35.50

Descriptions of Incremental Budget Changes

Baseline Changes

Citywide Adjustments for Standard Cost Changes - \$61,291

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

2014 Supplemental Position Changes/1.00 FTE

This adjustment reflects FTE changes that were passed by Council through the supplemental ordinances effective in 2014. The purpose of this adjustment is to include all Council approved FTE changes as of January 1, 2015. In the 2014 Quarter 1 supplemental, the Council approved 1.0 FTE for the Mayor's Office.

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Proposed Changes

Staffing Additions - \$690,505/6.00 FTE

The Mayor's Office evaluated its staffing structure and realized that additional resources are needed to serve the City, both internally and externally. The additions include positions and funding for a chief of staff, an assistant deputy mayor, a public safety specialist, an outreach manager, and an administrative staff assistant. Also, position authority is added for a 1.0 FTE Executive 4 position that is for a deputy mayor position, which will be paid with existing budget authority.

Increase Professional Services Budget - \$50,000

This item increases the budget for the contracting and professional services budget. The current budget is insufficient for managing the actual costs for helping to manage various internal and community-oriented projects for the City.

Proposed Technical Changes

Citywide Training and Travel Reallocation - (\$3,687)

This adjustment makes small reductions to training and travel budget appropriations Citywide. The budget reallocates these funds to a new Centralized Management and Leadership Development program in the Department of Human Resources. More information on the new training program can be found in the Department of Human Resources budget section.

Final Citywide Adjustments for Standard Cost Changes - \$86,420

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

City Council Provisos

There are no Council provisos.

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Expenditure Overview

Appropriations	Summit Code	2013 Actual	2014 Adopted	2015 Adopted	2016 Endorsed
Office of the Mayor Budget Control Level	X1A00	3,785,469	4,508,653	5,393,182	5,443,403
Department Total		3,785,469	4,508,653	5,393,182	5,443,403

Department Full-time Equivalents Total*	28.50	28.50	35.50	35.50
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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	2013 Actual	2014 Adopted	2015 Adopted	2016 Endorsed
Office of the Mayor	3,785,469	4,508,653	5,393,182	5,443,403
Total	3,785,469	4,508,653	5,393,182	5,443,403
Full-time Equivalents Total*	28.50	28.50	35.50	35.50

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