

# 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 strong 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. 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.

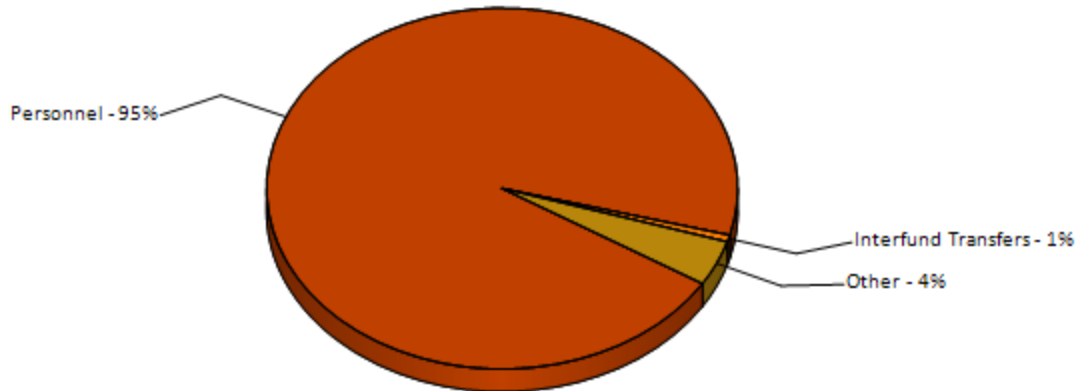
## Budget Snapshot

Department Support	2014 Actuals	2015 Adopted	2016 Endorsed	2016 Proposed
General Fund Support	\$4,682,789	\$5,393,182	\$5,443,403	\$5,833,014
<b>Total Operations</b>	<b>\$4,682,789</b>	<b>\$5,393,182</b>	<b>\$5,443,403</b>	<b>\$5,833,014</b>
<b>Total Appropriations</b>	<b>\$4,682,789</b>	<b>\$5,393,182</b>	<b>\$5,443,403</b>	<b>\$5,833,014</b>
Full-time Equivalent Total*	28.50	35.50	35.50	44.00

\* 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

## 2016 Proposed Budget - Expenditure by Category



### Budget Overview

The 2016 Proposed Budget primarily reflects operational improvements for the Mayor's Office. The Mayor and the office continue to review its operations and structure for ways to improve service and communication to residents of the City and City departments. Three operational positions are proposed and a change to services to reflect actual spending for community events. Other changes in this budget include technical changes to reflect internal service cost and citywide inflationary increases.

### Incremental Budget Changes

#### Office of the Mayor

	2016 Budget	FTE
<b>Total 2016 Endorsed Budget</b>	<b>\$ 5,443,403</b>	<b>35.50</b>
<b>Baseline Changes</b>		
Citywide Adjustments for Standard Cost Changes	\$ 8,045	0.00
<b>Proposed Changes</b>		
Office operational improvements	\$ 381,566	3.00

# Office of the Mayor

## Proposed Technical Changes

Supplemental Changes	\$ 0	5.50
<b>Total Incremental Changes</b>	<b>\$ 389,611</b>	<b>8.50</b>
<b>2016 Proposed Budget</b>	<b>\$ 5,833,014</b>	<b>44.00</b>

## Descriptions of Incremental Budget Changes

### Baseline Changes

#### **Citywide Adjustments for Standard Cost Changes - \$8,045**

Citywide technical adjustments made in the initial planning phase reflect changes in the internal services costs, health care rate reduction, retirement contribution rate reduction, and updates to unemployment and industrial insurance charges. There was also an adjustment made to the 2016 base to recoup savings from a higher-than-expected inflation provided in the 2015 Adopted Budget for non-labor expenses. These adjustments reflect initial assumptions about these costs and inflators early in the budget process.

### Proposed Changes

#### **Office operational improvements - \$381,566/3.00 FTE**

This change adds position and funding to improve the Mayor's Office operations in order to better serve and communicate with residents of the city and City departments. The areas identified were council relations, boards and commissions, and outreach. The proposed budget includes position and budget authority for the three positions: Council relations; boards and commissions staff; and outreach manager. An increase of \$20,000 is proposed to bring the office's services budget to higher actuals due to an increase in community engagement events.

### Proposed Technical Changes

#### **Supplemental Changes/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. In the 2nd quarter supplemental a grant was accepted for the Mayor's Office to develop an innovation team. Emergency positions were authorized to start the project, but in the 3rd quarter supplemental sunset positions are added to keep the positions through the three years of the grant.

## Office of the Mayor

### Expenditure Overview

Appropriations	Summit Code	2014 Actuals	2015 Adopted	2016 Endorsed	2016 Proposed
Office of the Mayor Budget Control Level	X1A00	4,682,789	5,393,182	5,443,403	5,833,014
<b>Department Total</b>		<b>4,682,789</b>	<b>5,393,182</b>	<b>5,443,403</b>	<b>5,833,014</b>

<b>Department Full-time Equivalents Total*</b>	<b>28.50</b>	<b>35.50</b>	<b>35.50</b>	<b>44.00</b>
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*\* 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.*

### 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.

Program Expenditures	2014 Actuals	2015 Adopted	2016 Endorsed	2016 Proposed
Office of the Mayor	4,682,789	5,393,182	5,443,403	5,833,014
<b>Total</b>	<b>4,682,789</b>	<b>5,393,182</b>	<b>5,443,403</b>	<b>5,833,014</b>
Full-time Equivalents Total*	28.50	35.50	35.50	44.00

*\* 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.*