

# City Budget Office

Ben Noble, Director

(206) 615-1962

<http://www.seattle.gov/budgetoffice/>

## Department Overview

The City Budget Office (CBO) is responsible for developing and monitoring the City's annual budget, carrying out budget-related functions, overseeing fiscal policy and financial planning activities, policy analysis and preparing legislation for City Council review. CBO provides strategic analysis relating to the use of revenues, debt, long-term issues, and special events. The department also provides technical assistance, training, and support to City departments in performing financial functions.

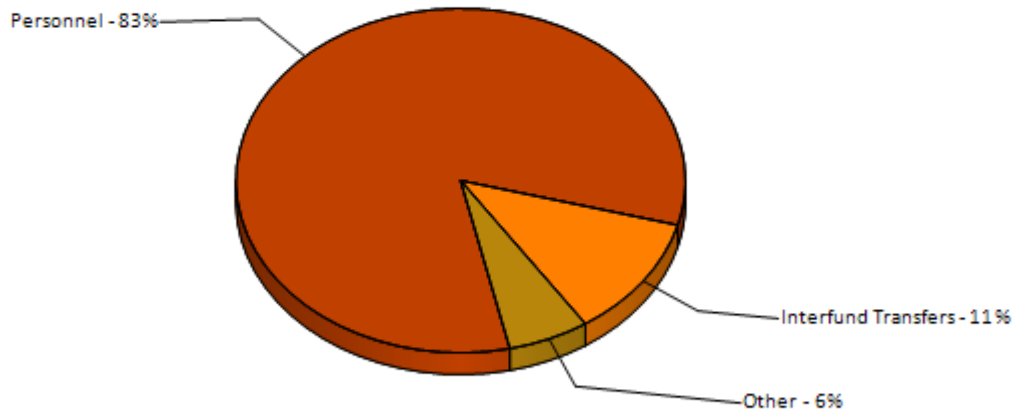
## Budget Snapshot

Department Support	2015 Actual	2016 Adopted	2017 Adopted	2018 Endorsed
General Fund Support	\$5,134,721	\$5,895,076	\$6,206,560	\$6,364,599
<b>Total Operations</b>	<b>\$5,134,721</b>	<b>\$5,895,076</b>	<b>\$6,206,560</b>	<b>\$6,364,599</b>
<b>Total Appropriations</b>	<b>\$5,134,721</b>	<b>\$5,895,076</b>	<b>\$6,206,560</b>	<b>\$6,364,599</b>
Full-time Equivalent Total*	33.00	35.00	35.00	35.00

\* 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.

# City Budget Office

## 2017 Adopted Budget - Expenditure by Category



### Budget Overview

The 2017 Adopted and 2018 Endorsed Budget includes technical adjustments related to central cost changes. No other budget changes are proposed for the City Budget Office.

#### City Council Changes to the Proposed Budget

The Council made no changes to the 2017-2018 Proposed Budget.

### Incremental Budget Changes

#### City Budget Office

	2017		2018	
	Budget	FTE	Budget	FTE
<b>Total 2016 Adopted Budget</b>	<b>\$ 5,895,076</b>	<b>35.00</b>	<b>\$ 5,895,076</b>	<b>35.00</b>
<b>Baseline Changes</b>				
Citywide Adjustments for Standard Cost Changes	\$ 311,484	0.00	\$ 469,523	0.00
<b>Total Incremental Changes</b>	<b>\$ 311,484</b>	<b>0.00</b>	<b>\$ 469,523</b>	<b>0.00</b>
<b>2017 Adopted/2018 Endorsed Budget</b>	<b>\$ 6,206,560</b>	<b>35.00</b>	<b>\$ 6,364,599</b>	<b>35.00</b>

# City Budget Office

## Descriptions of Incremental Budget Changes

### Baseline Changes

#### Citywide Adjustments for Standard Cost Changes - \$311,484

Citywide technical adjustments made in the initial planning phase reflect changes in the internal services costs, health care, retirement contribution rate, and updates to unemployment and industrial insurance charges. These adjustments reflect initial assumptions about these costs and inflators early in the budget process.

## City Council Provisos

*There are no Council provisos.*

## Expenditure Overview

<b>Appropriations</b>	<b>Summit Code</b>	<b>2015 Actual</b>	<b>2016 Adopted</b>	<b>2017 Adopted</b>	<b>2018 Endorsed</b>
City Budget Office Budget Control Level	CZ000	5,134,721	5,895,076	6,206,560	6,364,599
<b>Department Total</b>		<b>5,134,721</b>	<b>5,895,076</b>	<b>6,206,560</b>	<b>6,364,599</b>
<b>Department Full-time Equivalents Total*</b>		<b>33.00</b>	<b>35.00</b>	<b>35.00</b>	<b>35.00</b>

*\* 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

### City Budget Office Budget Control Level

The purpose of the City Budget Office Budget Control Level is to develop and monitor the budget, carrying out budget-related functions, oversee financial policies and plans, and provide financial and other strategic analysis.

	<b>2015 Actual</b>	<b>2016 Adopted</b>	<b>2017 Adopted</b>	<b>2018 Endorsed</b>
<b>Program Expenditures</b>				
City Budget Office	5,134,721	5,895,076	6,206,560	6,364,599
<b>Total</b>	<b>5,134,721</b>	<b>5,895,076</b>	<b>6,206,560</b>	<b>6,364,599</b>
Full-time Equivalents Total*	33.00	35.00	35.00	35.00

*\* 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.*