

City Budget Office

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<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 office also provides technical assistance, training, and support to City departments in performing financial functions. The Mayor's Performance and Innovation Team is also in CBO. The team supports and advances Mayoral initiatives by using data and design to solve problems.

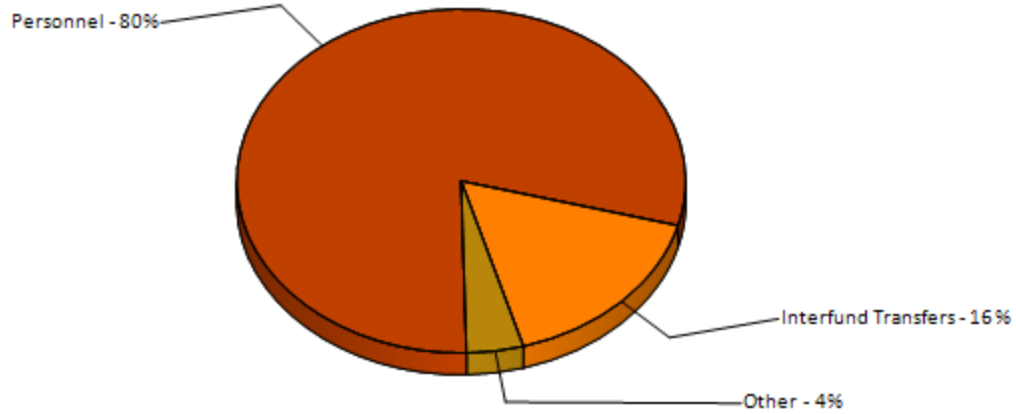
Budget Snapshot

Department Support	2018 Adopted	2019 Proposed	2020 Proposed
General Fund Support	\$6,552,710	\$6,795,423	\$6,759,790
Total Operations	\$6,552,710	\$6,795,423	\$6,759,790
Total Appropriations	\$6,552,710	\$6,795,423	\$6,759,790
Full-time Equivalent Total*	40.50	36.00	36.00

** 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.*

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2019 Proposed Budget - Expenditure by Category



Budget Overview

The 2019-2020 Proposed Budget reduces the City Budget Office's budget by \$164,000, a 2.5% reduction. The office transferred in a grant-funded program, the Innovation Team, from the Office of the Mayor in the 2017 3rd Quarter Supplemental Budget. The grant funding ends in 2018, so the associated 4.5 FTEs are eliminated in this budget.

Incremental Budget Changes

City Budget Office

	2019 Budget	FTE	2020 Budget	FTE
2018 Adopted Budget	\$ 6,552,710	40.50	\$ 6,552,710	40.50
Baseline Changes				
Citywide Adjustments for Standard Cost Changes	\$ 406,531	0.00	\$ 370,898	0.00
Proposed Changes				
Reduction to Fund City Priorities	-\$ 163,818	0.00	-\$ 163,818	0.00

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Remove Grant-Funded Positions	\$ 0	-4.50	\$ 0	-4.50
Total Incremental Changes	\$ 242,713	-4.50	\$ 207,080	-4.50
2019 - 2020 Proposed Budget	\$ 6,795,423	36.00	\$ 6,759,790	36.00

Descriptions of Incremental Budget Changes

Baseline Changes

Citywide Adjustments for Standard Cost Changes - \$406,531

Citywide technical adjustments made in the baseline phase reflect changes to internal services costs, health care, and industrial insurance charges for the department. These adjustments reflect initial assumptions about these costs and inflators early in the budget process. This technical adjustment also transfers internal services costs for Human Resources to the department, which were previously not charged to all departments.

Proposed Changes

Reduction to Fund City Priorities - (\$163,818)

The City Budget Office is reducing its budget by 2.5%, responding to the Mayor's request for General Fund savings to fund other City priorities. The reduction will reduce the office's professional services and personnel budgets, but is not expected to impact core services.

Remove Grant-Funded Positions/(4.50) FTE

In the 2017 3rd Quarter Supplemental Budget, 4.5 FTEs funded by a grant from the Bloomberg Family Foundation were transferred from the Office of the Mayor to the City Budget Office. The grant-funded positions are due to sunset after the expiration of the grant funding, and this adjustment eliminates the positions.

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Expenditure Overview

Appropriations	2018 Adopted	2019 Proposed	2020 Proposed
City Budget Office Budget Summary Level			
General Fund	6,552,710	6,795,423	6,759,790
Total for BSL: BO-CB-CZ000	6,552,710	6,795,423	6,759,790

Department Total	6,552,710	6,795,423	6,759,790
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Department Full-time Equivalents Total*	40.50	36.00	36.00
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Budget Summary by Fund for City Budget Office

	2018 Adopted	2019 Proposed	2020 Proposed
00100 - General Fund	6,552,710	6,795,423	6,759,790
Budget Totals for CBO	6,552,710	6,795,423	6,759,790

Appropriations By Budget Summary Level (BSL) and Program

City Budget Office Budget Summary Level

The purpose of the City Budget Office Budget Summary 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.

Program Expenditures	2018 Adopted	2019 Proposed	2020 Proposed
City Budget Office	6,552,710	6,795,423	6,759,790
Total	6,552,710	6,795,423	6,759,790
Full-time Equivalents Total*	40.50	36.00	36.00

** 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.*