

Office of the Mayor

Mike McGinn, Mayor

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Department Description

The mission of the Mayor's Office 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 and office 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.

Policy and Program Changes

In developing the 2011 Adopted Budget and 2012 Endorsed Budget, the City of Seattle's General Fund was facing a \$67 million shortfall. The 2011 Adopted Budget and 2012 Endorsed Budget includes reductions for all General Fund-dependent functions. In order to help close the gap, the Mayor's Office focused on savings that reduce staffing and administrative costs, while maintaining the capacity needed to run the City and implement the Mayor's priorities.

To reduce staffing expenses, the 2011 Adopted Budget and 2012 Endorsed Budget abrogates a Strategic Advisor 2 position that previously staffed the Mayor on work related to Sound Transit and surplus schools. The Sound Transit work will be absorbed by other staff members in the Office. The surplus school work will be absorbed by a department that has project management, fiscal, and contracting resources.

Other staffing-related reductions include no market rate salary adjustments and a seven-day furlough for most members of the Mayor's Office staff. This may result in a delayed response time to departments and constituents on issues; however, furloughs days will be assigned so that the Office is adequately staffed at all times. The 2011 Adopted Budget and 2012 Endorsed Budget also eliminates funding for internships and temporary labor.

Direct and front-line services have been prioritized in the 2011 Adopted Budget and 2012 Endorsed Budget. To achieve this goal, every department was asked to critically evaluate funding needs for administrative expenses. As a result of this evaluation, the Mayor's Office is reducing \$76,000 in the areas of training, travel, and professional services. The remaining travel budget will cover only the absolute necessities of travel for the Mayor and his senior staff. The reduction to professional services will diminish the Mayor's Office's access to external technical expertise. Staff will endeavor to find other resources, primarily through departments, for this type of assistance.

Finally, the Mayor requested a review of funding needs for the Executive Offices based on the staffing needs of the new administration. Savings were identified as a result of the review, and there is no negative programmatic impact related to this reduction.

The changes described above are in addition to the significant reductions made to the Executive Offices through the 2010 Adopted Budget. In 2010, the Office of Policy and Management (OPM) was abolished and the work was absorbed by the Mayor's Office. This consolidation resulted in reduction of 9.0 FTEs and \$880,000. The 2011 Adopted Budget and 2012 Endorsed Budget makes further decreases from the 2010 reduced base.

City Council Provisos

There are no Council provisos.

Mayor

	Summit	2009	2010	2011	2012
Appropriations	Code	Actual	Adopted	Adopted	Endorsed
Office of the Mayor Budget Control Level	X1A00	2,720,074	3,691,788	3,455,957	3,515,989
Department Total		2,720,074	3,691,788	3,455,957	3,515,989
Department Full-time Equivalents Total*		28.50	28.50	28.50	28.50

** FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

	2009	2010	2011	2012
Resources	Actual	Adopted	Adopted	Endorsed
General Subfund	2,720,074	3,691,788	3,455,957	3,515,989
Department Total	2,720,074	3,691,788	3,455,957	3,515,989

Office of the Mayor Budget Control Level

Purpose Statement

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.

Summary

Decrease budget by \$154,000 as a result of a review of staffing needs of the new administration. There is no negative programmatic impact related to this reduction.

Decrease budget by \$121,000 and abrogate 1.0 FTE Strategic Advisor 2 position. Most of the workload of this position will be absorbed by other staff in the Mayor's Office.

Decrease budget by \$119,000 to reflect the seven-day furlough and removal of a market adjustment for most employees of the Mayor's Office.

Reduce budget by approximately \$81,000 to reflect reductions in expenditures for administrative efficiencies including training, travel, and professional services.

Decrease budget by \$50,000 and reduce funding for internships and temporary staff.

The Mayor and the Council worked with the Coalition of City Labor Unions to identify mechanisms for reducing labor costs in the face of the City's strained financial situation. As a result of ratified agreements with represented employees and commensurate savings for non-represented positions in 'step-in-grade' classifications, this program will achieve \$13,000 in savings.

Outside of the budget process, a grant-funded 1.0 FTE Strategic Advisor 2 was added through Ordinance 123363. This position will sunset when the grant ends in 2012.

Citywide adjustments to labor and other operating costs increase the budget by \$302,000 for a net decrease from the 2010 Adopted Budget to the 2011 Adopted Budget of approximately \$236,000.

	2009	2010	2011	2012
Expenditures/FTE	Actual	Adopted	Adopted	Endorsed
Office of the Mayor	2,720,074	3,691,788	3,455,957	3,515,989
Full-time Equivalents Total*	28.50	28.50	28.50	28.50

** FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*