

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, and overseeing fiscal policy and financial planning activities. 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.

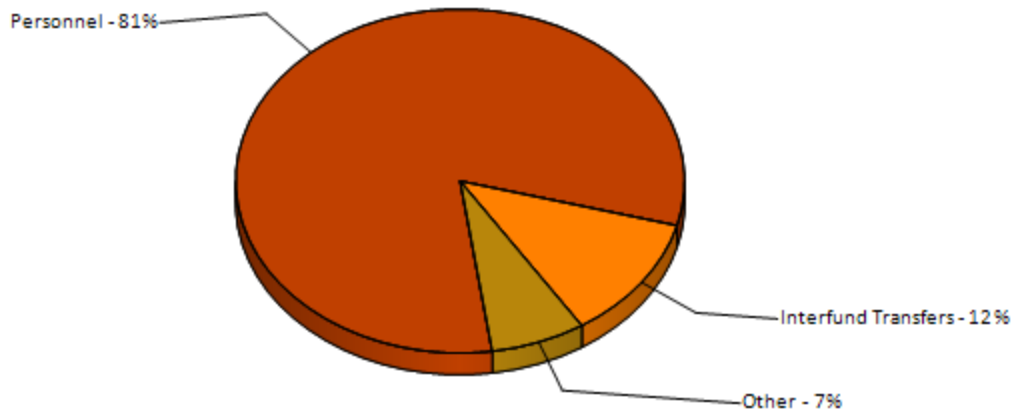
Budget Snapshot

Department Support	2014 Actuals	2015 Adopted	2016 Endorsed	2016 Proposed
General Fund Support	\$3,808,031	\$5,606,325	\$5,650,211	\$5,895,076
Total Operations	\$3,808,031	\$5,606,325	\$5,650,211	\$5,895,076
Total Appropriations	\$3,808,031	\$5,606,325	\$5,650,211	\$5,895,076
Full-time Equivalent Total*	29.50	33.00	33.00	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.

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2016 Proposed Budget - Expenditure by Category



Budget Overview

The 2016 Proposed Budget has only two changes for CBO. The primary one is the increase in annual costs for two positions that were authorized by Council in the second quarter supplemental budget ordinance (Ordinance 124838). As described in that legislation, one position is a performance management analyst position that will assist with data collection, analysis and reporting related to the City's performance metrics website and other performance work. The other position is a labor economist position that will assist with data collection and analysis for the City's workforce equity work plan and other econometric work.

The only other change in this budget is a collection of standard adjustments applied to all departments for inflation and other factors.

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Incremental Budget Changes

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	2016	
	Budget	FTE
Total 2016 Endorsed Budget	\$ 5,650,211	33.00
Baseline Changes		
Supplemental Budget Changes	\$ 237,945	2.00
Citywide Adjustments for Standard Cost Changes	\$ 6,920	0.00
Total Incremental Changes	\$ 244,865	2.00
2016 Proposed Budget	\$ 5,895,076	35.00

Descriptions of Incremental Budget Changes

Baseline Changes

Supplemental Budget Changes - \$237,945/2.00 FTE

This technical change recognizes the two positions which were added to the City Budget Office in the second quarter supplemental budget ordinance. The first is a position to plan, collect, update and track the growing number of department metrics and other performance measures and work on the Performance Seattle metrics and Open Budget websites. The second position is a Labor Economist who will coordinate the data analysis required to support the Mayor's Executive Order 2015-02 on Workforce Equity, including goals stemming from the newly formed Workforce Equity Interdepartmental Team.

Citywide Adjustments for Standard Cost Changes - \$6,920

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.

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Expenditure Overview

Appropriations	Summit Code	2014 Actuals	2015 Adopted	2016 Endorsed	2016 Proposed
City Budget Office Budget Control Level	CZ000	3,808,031	5,606,325	5,650,211	5,895,076
Department Total		3,808,031	5,606,325	5,650,211	5,895,076

Department Full-time Equivalents Total*	29.50	33.00	33.00	35.00
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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.

Program Expenditures	2014 Actuals	2015 Adopted	2016 Endorsed	2016 Proposed
City Budget Office	3,808,031	5,606,325	5,650,211	5,895,076
Total	3,808,031	5,606,325	5,650,211	5,895,076
Full-time Equivalents Total*	29.50	33.00	33.00	35.00

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