

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 department also provides technical assistance, training, and support to City departments in performing financial functions.

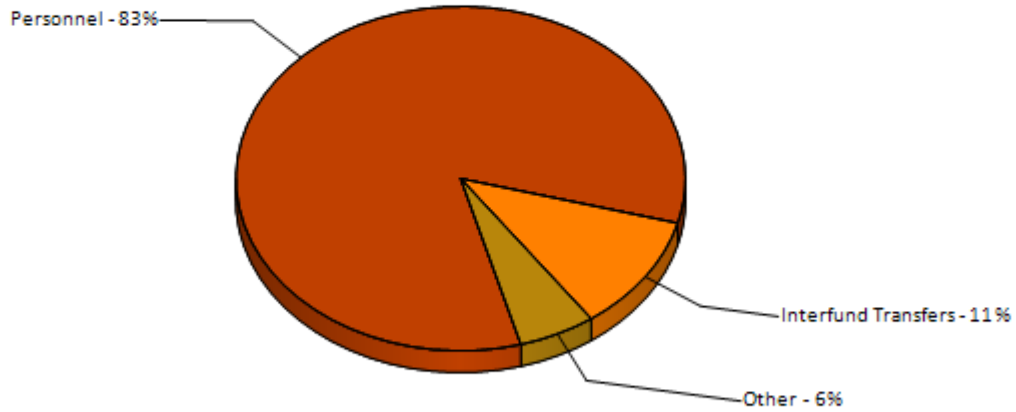
Budget Snapshot

Department Support	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Proposed
General Fund Support	\$6,073,342	\$6,206,560	\$6,364,599	\$6,552,710
Total Operations	\$6,073,342	\$6,206,560	\$6,364,599	\$6,552,710
Total Appropriations	\$6,073,342	\$6,206,560	\$6,364,599	\$6,552,710
Full-time Equivalent Total*	35.00	35.00	35.00	40.50

* 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

2018 Proposed Budget - Expenditure by Category



Budget Overview

The 2018 Proposed Budget for the City Budget Office is unchanged, except for a small increase for central cost changes and to reflect the transfer of the Innovation Team from the Office of the Mayor in the 3rd Quarter Supplemental Budget Ordinance.

Incremental Budget Changes

City Budget Office

	2018	
	Budget	FTE
Total 2018 Endorsed Budget	\$ 6,364,599	35.00
Baseline Changes		
Citywide Adjustments for Standard Cost Changes	-\$ 4,519	0.00
Supplemental Budget Changes	\$ 192,630	5.50
Total Incremental Changes	\$ 188,111	5.50
2018 Proposed Budget	\$ 6,552,710	40.50

City Budget Office

Descriptions of Incremental Budget Changes

Baseline Changes

Citywide Adjustments for Standard Cost Changes - (\$4,519)

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.

Supplemental Budget Changes - \$192,630/5.50 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. These changes may include additions or reductions in appropriations and FTEs. The 3rd Quarter Supplemental Budget Ordinance transfers the Innovation Team from the Office of the Mayor to the City Budget Office. This includes an ongoing Executive 2 position and funding, as well as 4.5 FTEs that sunset in 2018 due to the expiration of Bloomberg Philanthropies support.

Expenditure Overview

Appropriations	Summit Code	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Proposed
City Budget Office Budget Control Level	CZ000	6,073,342	6,206,560	6,364,599	6,552,710
Department Total		6,073,342	6,206,560	6,364,599	6,552,710
Department Full-time Equivalent Total*		35.00	35.00	35.00	40.50

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City Budget Office

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.

	2016	2017	2018	2018
Program Expenditures	Actuals	Adopted	Endorsed	Proposed
City Budget Office	6,073,342	6,206,560	6,364,599	6,552,710
Total	6,073,342	6,206,560	6,364,599	6,552,710
Full-time Equivalents Total*	35.00	35.00	35.00	40.50

** 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.*