

# Office of the Mayor

Jenny A. Durkan, Mayor

(206) 684-4000

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

## Department Overview

The Office of the Mayor works to provide leadership to the residents, employees, and regional neighbors of the City of Seattle and to create an environment that encourages ideas, civic discourse, and inclusion for the City's entire diverse population.

In the municipality of Seattle, the Mayor governs the Executive Branch as its chief executive officer. 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.

## Budget Snapshot

	2020 Actuals	2021 Adopted	2022 Proposed
<b>Department Support</b>			
General Fund Support	7,558,119	7,440,359	7,638,274
<b>Total Operations</b>	<b>7,558,119</b>	<b>7,440,359</b>	<b>7,638,274</b>
<b>Total Appropriations</b>	<b>7,558,119</b>	<b>7,440,359</b>	<b>7,638,274</b>
Full-Time Equivalents Total*	39.50	39.50	39.50

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

## Budget Overview

The 2022 Proposed Budget for the Office of the Mayor's budget has no significant changes and continues existing staffing and services, with technical adjustments made to Citywide charges and personnel costs.

## Office of the Mayor

### Incremental Budget Changes

#### Office of the Mayor

	Dollars	FTE
<b>2021 Adopted Budget</b>	<b>7,440,359</b>	<b>39.50</b>
<b>Baseline</b>		
Citywide Adjustments for Standard Cost Changes	89,101	-
Baseline Adjustments for Personnel Costs	108,814	-
Revenue Adjustments	-	-
<b>Total Incremental Changes</b>	<b>\$197,915</b>	<b>-</b>
<b>Total 2022 Proposed Budget</b>	<b>\$7,638,274</b>	<b>39.50</b>

### Description of Incremental Budget Changes

#### Baseline

##### Citywide Adjustments for Standard Cost Changes

Expenditures \$89,101

Citywide technical adjustments made in the baseline phase reflect changes to internal services costs, including rates from the Department of Finance & Administrative Services, Seattle Information Technology Department, Seattle Department of Human Resources, and for healthcare, retirement and industrial insurance charges for the department. These adjustments reflect initial assumptions about these costs and inflators early in the budget process.

##### Baseline Adjustments for Personnel Costs

Expenditures \$108,814

This centrally administered change adjusts appropriations to restore the annual wage increase for non-represented Executives, Managers and Strategic Advisors, which was forgone in 2021 due to financial constraints.

##### Revenue Adjustments

Revenues \$(142,803)

This item adjusts the Mayor's Office budget by removing revenue associated with salary donation back to the City.

## Office of the Mayor

### Expenditure Overview

	2020 Actuals	2021 Adopted	2022 Proposed
<b>Appropriations</b>			
<b>MO - BO-MA-X1A00 - Office of the Mayor</b>			
00100 - General Fund	7,558,119	7,440,359	7,638,274
<b>Total for BSL: BO-MA-X1A00</b>	<b>7,558,119</b>	<b>7,440,359</b>	<b>7,638,274</b>
<b>Department Total</b>	<b>7,558,119</b>	<b>7,440,359</b>	<b>7,638,274</b>
<b>Department Full-Time Equivalents Total*</b>	<b>39.50</b>	<b>39.50</b>	<b>39.50</b>

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

### Budget Summary by Fund Office of the Mayor

	2020 Actuals	2021 Adopted	2022 Proposed
00100 - General Fund	7,558,119	7,440,359	7,638,274
<b>Budget Totals for MO</b>	<b>7,558,119</b>	<b>7,440,359</b>	<b>7,638,274</b>

### Appropriations by Budget Summary Level and Program

#### **MO - BO-MA-X1A00 - Office of the Mayor**

The purpose of the Office of the Mayor Budget Summary Level is to provide executive leadership to support City departments, engage and be responsive to residents of the city, develop policy for the City, and provide executive administrative and management support to the City.

<b>Program Expenditures</b>	<b>2020 Actuals</b>	<b>2021 Adopted</b>	<b>2022 Proposed</b>
Office of the Mayor	7,558,119	7,440,359	7,638,274
<b>Total</b>	<b>7,558,119</b>	<b>7,440,359</b>	<b>7,638,274</b>
Full-time Equivalents Total*	39.50	39.50	39.50

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

