

# Office of the Mayor

Bruce Harrell, 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

	2021 Actuals	2022 Adopted	2023 Proposed	2024 Proposed
<b>Department Support</b>				
General Fund Support	7,513,692	7,638,274	10,406,048	9,919,971
<b>Total Operations</b>	<b>7,513,692</b>	<b>7,638,274</b>	<b>10,406,048</b>	<b>9,919,971</b>
<b>Total Appropriations</b>	<b>7,513,692</b>	<b>7,638,274</b>	<b>10,406,048</b>	<b>9,919,971</b>
Full-Time Equivalents Total*	39.50	39.50	40.50	40.50

\* 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 2023-2024 Proposed Budget is the Harrell administration's first budget and provides an opportunity to align the Mayor's Office budget with the resources needed to implement the Mayor's support of One Seattle policies and programs. In addition to resources directly budgeted in the Mayor's Office, the Mayor's Office coordinates a variety of citywide activities requiring Executive oversight, including the Unified Care Team/Clean Seattle and public and community safety initiatives.

Specifically for 2023-2024, the proposed budget increases funding to pay for a new Mayor's Fellow program, transfers the Mayor's Counsel position from the City Attorney's Office to the Mayors' Office, and appropriates, and provides a local match for, a grant from Casey Family Programs to research public safety issues. The proposed budget also includes technical Citywide adjustments related to internal service costs and personnel costs as well as some one-time costs stemming from prior administration activities. These central cost adjustments are the primary driver of the growth in the Mayor's Office proposed budget.

## Office of the Mayor

### Incremental Budget Changes

#### Office of the Mayor

	Dollars	FTE
<b>2022 Adopted Budget</b>	<b>7,638,274</b>	<b>39.50</b>
<b>Baseline</b>		
Citywide Adjustments for Standard Cost Changes	1,397,725	-
Appropriations for 2022 Annual Wage Increase (AWI)	219,096	-
<b>Proposed Operating</b>		
2023 Casey Family Programs Grant to Support Public Safety	650,000	-
Mayor's Fellow Program - Small Department Cost Waivers	28,000	-
Transfer Mayor's Counsel position from City Attorney's Office to Mayor's Office	190,689	1.00
Align Budget with Anticipated Costs	282,264	-
<b>Total Incremental Changes</b>	<b>\$2,767,774</b>	<b>1.00</b>
<b>Total 2023 Proposed Budget</b>	<b>\$10,406,048</b>	<b>40.50</b>

### Description of Incremental Budget Changes

#### Baseline

#### Citywide Adjustments for Standard Cost Changes

Expenditures \$1,397,725

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.

#### Appropriations for 2022 Annual Wage Increase (AWI)

Expenditures \$219,096

This centrally administered change adjusts appropriations to reflect an annual wage increase in 2022, as outlined in the agreements between certain City unions, for personnel costs included in this department. These agreements were not finalized until after the 2022 budget had been adopted. This change includes ongoing cost increases to salary, FICA, Medicare, retirement, overtime, and temporary labor. There is no increase assumed from 2022 to 2023.

# Office of the Mayor

## Proposed Operating

### **2023 Casey Family Programs Grant to Support Public Safety**

Expenditures	\$650,000
Revenues	\$500,000

The Mayor's Office is receiving a grant from Casey Family Programs for \$500,000, that will support 3.0 temporary FTE for research, planning, and implementation of programming related to public safety. This item appropriates funds from the Casey Family Programs grant and provides additional \$150,000 of General Fund support to meet the local match required by the grant. It is anticipated that the Mayor's Office will also receive this grant in 2024.

### **Mayor's Fellow Program - Small Department Cost Waivers**

Expenditures	\$28,000
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This item increases funding in the Mayor's Office by \$28,000 to cover the costs associated with a Mayor's Fellow Program for small departments that are unable to support fellows. Beginning in 2023, the Mayor's Fellow program will competitively identify eight graduate students pursuing their master's or doctorate in public policy administration from an accredited university. Fellows will work on department-specific projects that support mayoral initiatives and priorities. During their fellowship, the cohort of eight Fellows will work on their assigned project and meet as a team to discuss their work, gain exposure to other City departments, and participate in special cohort events. Departments may request the assignment of a Fellow to work on a project and are expected to cover all associated labor costs within existing appropriation authority. Small departments may request a cost waiver, and if granted, the Mayor's Office will fund their Fellow.

### **Transfer Mayor's Counsel position from City Attorney's Office to Mayor's Office**

Expenditures	\$190,689
Position Allocation	1.00

This item, in conjunction with a change in the City Attorney's Office, transfers the Mayor's Counsel funding and position to the Mayor's Office. This item adds 1.0 FTE, Executive 4 and shifts budget of \$191,000. This position has been acting as counsel to the Mayor's Office under a Memorandum of Agreement between the Mayor's Office and the City Attorney's Office. The parties have agreed that moving forward, it is more appropriate to have this position housed in the Mayor's Office. A corresponding item in the City Attorney's Office budget abrogates 1.0 FTE City Attorney, Asst and reducing expenses by \$191,000.

### **Align Budget with Anticipated Costs**

Expenditures	\$282,264
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This item makes technical adjustments and provides funding to the Mayor's Office to align budget with anticipated actuals for 2023-24 for consulting, travel, training, intern support, and labor costs.

## Office of the Mayor

### Expenditure Overview

	2021 Actuals	2022 Adopted	2023 Proposed	2024 Proposed
<b>Appropriations</b>				
<b>MO - BO-MA-X1A00 - Office of the Mayor</b>				
00100 - General Fund	7,513,692	7,638,274	10,406,048	9,919,971
<b>Total for BSL: BO-MA-X1A00</b>	<b>7,513,692</b>	<b>7,638,274</b>	<b>10,406,048</b>	<b>9,919,971</b>
<b>Department Total</b>	<b>7,513,692</b>	<b>7,638,274</b>	<b>10,406,048</b>	<b>9,919,971</b>
<b>Department Full-Time Equivalents Total*</b>	<b>39.50</b>	<b>39.50</b>	<b>40.50</b>	<b>40.50</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

	2021 Actuals	2022 Adopted	2023 Proposed	2024 Proposed
00100 - General Fund	7,513,692	7,638,274	10,406,048	9,919,971
<b>Budget Totals for MO</b>	<b>7,513,692</b>	<b>7,638,274</b>	<b>10,406,048</b>	<b>9,919,971</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>2021 Actuals</b>	<b>2022 Adopted</b>	<b>2023 Proposed</b>	<b>2024 Proposed</b>
Office of the Mayor	7,513,692	7,638,274	10,406,048	9,919,971
<b>Total</b>	<b>7,513,692</b>	<b>7,638,274</b>	<b>10,406,048</b>	<b>9,919,971</b>
Full-time Equivalents Total*	39.50	39.50	40.50	40.50

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