

Office of the Mayor

Bruce A. 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

| | 2024 Actuals | 2025 Adopted | 2026 Endorsed | 2026 Proposed |
|------------------------------|-------------------|-------------------|-------------------|-------------------|
| Department Support | | | | |
| General Fund Support | 12,376,115 | 15,131,822 | 15,976,485 | 15,910,386 |
| Total Operations | 12,376,115 | 15,131,822 | 15,976,485 | 15,910,386 |
| Total Appropriations | 12,376,115 | 15,131,822 | 15,976,485 | 15,910,386 |
| Full-Time Equivalents Total* | 40.50 | 40.50 | 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 Mayor's 2026 Proposed Budget maintains core services for the Office of the Mayor. The proposed budget includes technical adjustments to align the department's budget with internal service cost changes and annual wage and market adjustment increases. The proposed budget also includes technical updates to the 2026 Casey Family Programs grant.

Office of the Mayor

Incremental Budget Changes

Office of the Mayor

| | 2026 Budget | FTE |
|--|---------------------|--------------|
| Total 2026 Endorsed Budget | 15,976,485 | 40.50 |
| Baseline | | |
| Citywide Adjustments for Standard Cost Changes | 34,419 | - |
| Proposed Technical | | |
| Update Coding for the 2026 Casey Family Programs Grant | - | - |
| Bargained Annual Wage Adjustment to Base Budget | (96,969) | - |
| SCERS Retirement Contribution Rate Reduction | (3,549) | - |
| Total Incremental Changes | \$(66,099) | - |
| Total 2026 Proposed Budget | \$15,910,386 | 40.50 |

Description of Incremental Budget Changes

Baseline

Citywide Adjustments for Standard Cost Changes

Expenditures \$34,419

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 and other central cost factors. These adjustments reflect initial assumptions about these costs and inflators early in the budget process.

Proposed Technical

Update Coding for the 2026 Casey Family Programs Grant

Expenditures -

Revenues -

This technical item updates the funding source code for the 2026 Casey Family Programs grant. This \$500,000 grant, which the Mayor's Office has received annually since 2023, supports 3.0 FTE for research, planning, and implementation of programming related to public safety.

Office of the Mayor

Bargained Annual Wage Adjustment to Base Budget

Expenditures \$(96,969)

This centrally administered change adjusts base budget appropriations to reflect the proper Annual Wage Increase (AWI) increment for 2026, as outlined in the agreements between the City and the Coalition of City Unions for personnel costs. AWI increments are determined based on the average change in the local Consumer Price Index (CPI). This change represents a true-up between the forecasted CPI assumption included in the Endorsed Budget and the actual CPI data.

SCERS Retirement Contribution Rate Reduction

Expenditures \$(3,549)

The City's employee retirement system, the Seattle City Employees Retirement System (SCERS) is a defined benefit pension program funded by a combination of salary-based employer (i.e., the City) and employee contributions, and investment earnings. Based on the updated actuarial valuation for 2025, this item reduces the employer contribution rate from the endorsed rate of 15.17% to the SCERS minimum actuarial required rate of 15.06%.

Office of the Mayor

Expenditure Overview

| | 2024 Actuals | 2025 Adopted | 2026 Endorsed | 2026 Proposed |
|--|-------------------|-------------------|-------------------|-------------------|
| Appropriations | | | | |
| MO - BO-MA-X1A00 - Office of the Mayor | | | | |
| 00100 - General Fund | 12,376,115 | 15,131,822 | 15,976,485 | 15,910,386 |
| Total for BSL: BO-MA-X1A00 | 12,376,115 | 15,131,822 | 15,976,485 | 15,910,386 |
| Department Total | 12,376,115 | 15,131,822 | 15,976,485 | 15,910,386 |
| Department Full-Time Equivalents Total* | 40.50 | 40.50 | 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 Summary by Fund Office of the Mayor

| | 2024 Actuals | 2025 Adopted | 2026 Endorsed | 2026 Proposed |
|-----------------------------|-------------------|-------------------|-------------------|-------------------|
| 00100 - General Fund | 12,376,115 | 15,131,822 | 15,976,485 | 15,910,386 |
| Budget Totals for MO | 12,376,115 | 15,131,822 | 15,976,485 | 15,910,386 |

Revenue Overview

2026 Estimated Revenues

| Account Code | Account Name | 2024 Actuals | 2025 Adopted | 2026 Endorsed | 2026 Proposed |
|---|---------------------------|-----------------|-----------------|------------------|------------------|
| 347030 | Event Admission Fees | 4,489 | - | - | - |
| 360290 | Parking Fees | (6) | - | - | - |
| 360360 | Sponsorship And Royalties | (2,500) | - | - | - |
| 367010 | Private Grants & Contr | 539,036 | 500,000 | 500,000 | 500,000 |
| Total Revenues for: 00100 - General Fund | | 541,020 | 500,000 | 500,000 | 500,000 |
| Total MO Resources | | 541,020 | 500,000 | 500,000 | 500,000 |

Office of the Mayor

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.

| Program Expenditures | 2024 Actuals | 2025 Adopted | 2026 Endorsed | 2026 Proposed |
|------------------------------|-------------------------|-------------------------|--------------------------|--------------------------|
| Office of the Mayor | 12,376,115 | 15,131,822 | 15,976,485 | 15,910,386 |
| Total | 12,376,115 | 15,131,822 | 15,976,485 | 15,910,386 |
| Full-time Equivalents Total* | 40.50 | 40.50 | 40.50 | 40.50 |

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