

# Office of the Mayor

Bruce A. Harrell, Mayor

(206) 684-4000

[www.seattle.gov/mayor/](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

	2023 Actuals	2024 Adopted	2025 Adopted	2026 Endorsed
<b>Department Support</b>				
General Fund Support	9,885,343	11,865,768	15,131,822	15,976,485
<b>Total Operations</b>	<b>9,885,343</b>	<b>11,865,768</b>	<b>15,131,822</b>	<b>15,976,485</b>
<b>Total Appropriations</b>	<b>9,885,343</b>	<b>11,865,768</b>	<b>15,131,822</b>	<b>15,976,485</b>
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 2025 Adopted and 2026 Endorsed Budgets maintain core services for the Office of the Mayor. The adopted budget includes technical adjustments to align the department's budget with internal service cost changes and annual wage and market adjustment increases.

The General Fund revenue forecast used to develop the City's 2025-2026 Proposed Budget was insufficient to cover all anticipated Citywide costs. General Fund reductions were identified to mitigate this shortfall. To preserve critical City services due to the General Fund deficit, budget adjustments were made in the Office of the Mayor to increase the vacancy rate assumption by 1% resulting in an ongoing reduction of approximately \$70,000.

### City Council Changes to the Proposed Budget

The Council made no changes to the 2025-26 Proposed Budget.

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### Incremental Budget Changes

#### Office of the Mayor

	Dollars	FTE
<b>2024 Adopted Budget</b>	<b>11,865,768</b>	<b>40.50</b>
<b>Baseline</b>		
Bargained Annual Wage and Market Wage Increases to Base Budget	848,166	-
Citywide Adjustments for Standard Cost Changes	2,592,531	-
<b>Proposed Operating</b>		
Increase Vacancy Rate by 1%	(69,380)	-
<b>Proposed Technical</b>		
Final Adjustments for Standard Cost Changes	(105,263)	-
<b>Total Incremental Changes</b>	<b>\$3,266,054</b>	<b>-</b>
<b>Total 2025 Adopted Budget</b>	<b>\$15,131,822</b>	<b>40.50</b>

### Description of Incremental Budget Changes

#### Baseline

##### **Bargained Annual Wage and Market Wage Increases to Base Budget**

Expenditures \$848,166

This centrally administered change adjusts appropriations to reflect the Annual Wage Increases and Market Adjustments, as outlined in the agreements between the City and the Coalition of Unions or other standalone Unions, for personnel costs included in this department’s baseline budget. This includes increases to salary, FICA, Medicare, retirement, overtime and temporary labor.

##### **Citywide Adjustments for Standard Cost Changes**

Expenditures \$2,592,531

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.

#### Proposed Operating

##### **Increase Vacancy Rate by 1%**

Expenditures \$(69,380)

The General Fund revenue forecast used to develop the 2025-26 Proposed Budget was insufficient to cover all expected Citywide costs. General Fund reductions were identified to mitigate this shortfall in revenues. This ongoing

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item increases the Office of the Mayor's vacancy rate assumption to 1%, which reduces General Fund budget and could result in the department temporarily holding vacancies when and where they become available.

### Proposed Technical

#### **Final Adjustments for Standard Cost Changes**

Expenditures	\$ (105,263)
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Citywide technical adjustments made in the proposed 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 for the department. These adjustments reflect final decisions about these costs made during the Proposed Phase of the budget process.

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### Expenditure Overview

	2023	2024	2025	2026
Appropriations	Actuals	Adopted	Adopted	Endorsed
<b>MO - BO-MA-X1A00 - Office of the Mayor</b>				
00100 - General Fund	9,885,343	11,865,768	15,131,822	15,976,485
<b>Total for BSL: BO-MA-X1A00</b>	<b>9,885,343</b>	<b>11,865,768</b>	<b>15,131,822</b>	<b>15,976,485</b>
<b>Department Total</b>	<b>9,885,343</b>	<b>11,865,768</b>	<b>15,131,822</b>	<b>15,976,485</b>
<b>Department Full-Time Equivalents Total*</b>	<b>40.50</b>	<b>40.50</b>	<b>40.50</b>	<b>40.50</b>

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### Budget Summary by Fund Office of the Mayor

	2023	2024	2025	2026
	Actuals	Adopted	Adopted	Endorsed
00100 - General Fund	9,885,343	11,865,768	15,131,822	15,976,485
<b>Budget Totals for MO</b>	<b>9,885,343</b>	<b>11,865,768</b>	<b>15,131,822</b>	<b>15,976,485</b>

### Revenue Overview

#### 2025 Estimated Revenues

Account Code	Account Name	2023	2024	2025	2026
		Actuals	Adopted	Adopted	Endorsed
367010	Private Grants & Contr	413,224	500,000	500,000	500,000
<b>Total Revenues for: 00100 - General Fund</b>		<b>413,224</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>Total MO Resources</b>		<b>413,224</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>

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### 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>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
	<b>Actuals</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
Office of the Mayor	9,885,343	11,865,768	15,131,822	15,976,485
<b>Total</b>	<b>9,885,343</b>	<b>11,865,768</b>	<b>15,131,822</b>	<b>15,976,485</b>
Full-time Equivalents Total*	40.50	40.50	40.50	40.50

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