

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 Adopted
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 2026 Adopted Budget maintains 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 adopted budget also includes technical updates to the 2026 Casey Family Programs grant.

City Council Changes to the Proposed Budget

The Council made no changes to the 2026 Proposed Budget for the Office of the Mayor. The Council added a proviso for the Unified Care Team that impacted seven departments and is detailed in the Council Provisos section below.

Office of the Mayor

Incremental Budget Changes

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	2026 Budget	FTE
Total 2026 Endorsed Budget	15,976,485	40.50
Baseline		
Citywide Adjustments for Standard Cost Changes	34,419	-
Adopted 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)	-
Council Provisos		
Proviso Funding for the Unified Care Team	-	-
Total Incremental Changes	\$(66,099)	-
Total 2026 Adopted 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.

Adopted 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.

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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%.

Council Provisos

Proviso Funding for the Unified Care Team

This Council Budget Action imposes the following provisos:

"Of the appropriations in Human Services Department's (HSD) 2026 budget for the Addressing Homelessness Budget Summary Level (BO-HS-H3000), \$5,600,000 is appropriated solely for Unified Care Team activities and may be spent for no other purpose."

"Of the appropriations in Finance and Administrative Services' (FAS) 2026 budget for the Public Services Budget Summary Level (BO-FA-0005), \$654,000 is appropriated solely for Unified Care Team activities and may be spent for no other purpose."

"Of the appropriations in FAS' 2026 budget for the Citywide Administration Services Budget Summary Level (BAO-FA-0002), \$184,000 is appropriated solely for Unified Care Team activities and may be spent for no other purpose."

"Of the appropriations in FAS' 2026 budget for the Leadership and Administration Budget Summary Level (BAO-FA-0006), \$50,000 is appropriated solely for Unified Care Team activities and may be spent for no other purpose."

"Of the appropriations in the Seattle Department of Transportation's (SDOT) 2026 budget for the Maintenance Operations Budget Summary Level (BO-TR-17005), \$6,700,000 is appropriated solely for Unified Care Team activities and may be spent for no other purpose."

"Of the appropriations in Seattle Police Department's (SPD) 2026 budget for the Collaborative Policing Budget Summary Level (BO-SP-P4000), \$2,200,000 is appropriated solely for Unified Care Team activities and may be spent for no other purpose."

"Of the appropriations in Seattle Parks and Recreation's (SPR) 2026 budget for the Parks and Facilities Maintenance and Repairs Budget Summary Level (BO-PR-10000), \$11,400,000 is appropriated solely for Unified Care Team activities and may be spent for no other purpose."

"Of the appropriations in the Seattle Department of Information Technology's (SIT) 2026 budget for the Applications Budget Summary Level (BO-IT-D0600), \$270,000 is appropriated solely for Unified Care Team activities and may be spent for no other purpose."

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“Of the appropriations in Seattle Public Utilities’ (SPU) 2026 budget for the Utility Services and Operations Budget Summary Level (BO-SU-N200B), \$2,800,000 is appropriated solely for Unified Care Team activities and may be spent for no other purpose.”

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Expenditure Overview

	2024 Actuals	2025 Adopted	2026 Endorsed	2026 Adopted
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

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Budget Summary by Fund Office of the Mayor

	2024 Actuals	2025 Adopted	2026 Endorsed	2026 Adopted
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 Adopted
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

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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.

Program Expenditures	2024 Actuals	2025 Adopted	2026 Endorsed	2026 Adopted
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
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