

# 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

	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
<b>Department Support</b>				
General Fund Support	5,286,460	7,086,458	7,111,434	7,706,715
<b>Total Operations</b>	<b>5,286,460</b>	<b>7,086,458</b>	<b>7,111,434</b>	<b>7,706,715</b>
<b>Total Appropriations</b>	<b>5,286,460</b>	<b>7,086,458</b>	<b>7,111,434</b>	<b>7,706,715</b>
Full-Time Equivalents Total*	37.50	37.50	37.50	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 2020 Proposed Budget increases the Office of the Mayor's budget by \$595,000. A transfer of public disclosure request staffing into the office adds \$188,000, and the remainder of the increase is related to Citywide changes, including a labor agreement, state benefit changes and central costs for services such as space and information technology.

## Office of the Mayor

### Incremental Budget Changes

#### Office of the Mayor

	2020 Budget	FTE
<b>Total 2020 Endorsed Budget</b>	<b>7,111,434</b>	<b>37.50</b>
<b>Baseline</b>		
2020 Coalition and Non-Rep Annual Wage Increase Base Budget	385,647	-
2020 State Paid Family Medical Leave Increase Base Budget	5,546	-
Citywide Adjustments for Standard Cost Changes	15,798	-
<b>Proposed Operating</b>		
Public Disclosure Request Staffing	188,290	2.00
<b>Total Incremental Changes</b>	<b>\$595,281</b>	<b>2.00</b>
<b>Total 2020 Proposed Budget</b>	<b>\$7,706,715</b>	<b>39.50</b>

### Description of Incremental Budget Changes

#### Baseline

##### **2020 Coalition and Non-Rep Annual Wage Increase Base Budget**

Expenditures \$385,647

This centrally administered change adjusts appropriations to reflect the Annual Wage Increase, as outlined in the tentative agreement between the City and the Coalition of Unions, for personnel costs included in this department's baseline budget. This includes increases to salary, FICA, Medicare, retirement, overtime and temporary labor.

##### **2020 State Paid Family Medical Leave Increase Base Budget**

Expenditures \$5,546

Starting in January 2020, Washington State will offer paid family and medical leave benefits to all workers in the State of Washington, including City of Seattle employees. In 2020, the tentative agreement with the Coalition of Unions moves a portion of the cost responsibility to the employee in 2020, with the City paying the remainder. This item increases appropriations to account for the City's obligation for all employees.

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

Expenditures \$15,798

Citywide technical adjustments made in the baseline phase reflect changes to internal services costs, including the Department of Finance & Administrative Services rates, Information Technology rates and Human Resources rates, health care, retirement and industrial insurance charges for the department. This adjustment also includes a transfer of resources from the department to the Human Resources Investigations Unit (HRIU) as part of the City's efforts to improve investigative processes and practices across the City departments. While the internal service rates are final for 2020, some of the other adjustments reflect initial assumptions about these costs and inflators early in the budget process.

# Office of the Mayor

## Proposed Operating

### **Public Disclosure Request Staffing**

Expenditures	\$188,290
Position Allocation	2.00

Between 2015 and 2018, the number of public records requests (PDR) received by the Mayor's Office has more than doubled from 99 in 2015 to 223 in 2018. This budget transfers an existing 1.0 FTE Strategic Advisor 2 Exempt position, currently supporting Mayor's Office PDR requests, from the Department of Finance and Administrative Services to the Mayor's Office. A new 1.0 FTE Strategic Advisor 2 position and budget is also added to maintain the 2.0 FTE supporting Mayor's Office PDR requests, which is currently supported by a temporarily loaned position. This adjustment will better align PDR staff with department work.

## Office of the Mayor

### Expenditure Overview

	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
<b>Appropriations</b>				
<b>MO - BO-MA-X1A00 - Office of the Mayor</b>				
00100 - General Fund	5,286,460	7,086,458	7,111,434	7,706,715
<b>Total for BSL: BO-MA-X1A00</b>	<b>5,286,460</b>	<b>7,086,458</b>	<b>7,111,434</b>	<b>7,706,715</b>
<b>Department Total</b>	<b>5,286,460</b>	<b>7,086,458</b>	<b>7,111,434</b>	<b>7,706,715</b>
<b>Department Full-Time Equivalents Total*</b>	<b>37.50</b>	<b>37.50</b>	<b>37.50</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

	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
00100 - General Fund	5,286,460	7,086,458	7,111,434	7,706,715
<b>Budget Totals for MO</b>	<b>5,286,460</b>	<b>7,086,458</b>	<b>7,111,434</b>	<b>7,706,715</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>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Proposed</b>
Office of the Mayor	5,286,460	7,086,458	7,111,434	7,706,715
<b>Total</b>	<b>5,286,460</b>	<b>7,086,458</b>	<b>7,111,434</b>	<b>7,706,715</b>
Full-time Equivalents Total*	37.50	37.50	37.50	39.50

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