

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

	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
Department Support				
General Fund Support	9,885,343	11,865,768	15,131,822	15,976,485
Total Operations	9,885,343	11,865,768	15,131,822	15,976,485
Total Appropriations	9,885,343	11,865,768	15,131,822	15,976,485
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 2025-2026 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 General Fund revenue forecast for the City's 2025-2026 Proposed Budget is 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.

Office of the Mayor

Incremental Budget Changes

Office of the Mayor

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

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 for the City's 2025-2026 Proposed Budget is insufficient to cover all expected Citywide costs. General Fund reductions were identified to mitigate this shortfall in revenues. This ongoing 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.

Office of the Mayor

Proposed Technical

Final Adjustments for Standard Cost Changes

Expenditures \$(105,263)

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.

Expenditure Overview

	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
Appropriations				
MO - BO-MA-X1A00 - Office of the Mayor				
00100 - General Fund	9,885,343	11,865,768	15,131,822	15,976,485
Total for BSL: BO-MA-X1A00	9,885,343	11,865,768	15,131,822	15,976,485
Department Total	9,885,343	11,865,768	15,131,822	15,976,485
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

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

Revenue Overview

2025 Estimated Revenues

Account Code	Account Name	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
367010	Private Grants & Contr	413,224	500,000	500,000	500,000
Total Revenues for: 00100 - General Fund		413,224	500,000	500,000	500,000
Total MO Resources		413,224	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	2023	2024	2025	2026
	Actuals	Adopted	Proposed	Proposed
Office of the Mayor	9,885,343	11,865,768	15,131,822	15,976,485
Total	9,885,343	11,865,768	15,131,822	15,976,485
Full-time Equivalents Total*	40.50	40.50	40.50	40.50

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