

Office of the Mayor

Bruce 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

	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Department Support				
General Fund Support	7,712,882	10,406,048	9,919,971	11,865,768
Total Operations	7,712,882	10,406,048	9,919,971	11,865,768
Total Appropriations	7,712,882	10,406,048	9,919,971	11,865,768
Full-Time Equivalents Total*	39.50	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*

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Incremental Budget Changes

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	2024 Budget	FTE
Total 2024 Endorsed Budget	9,919,971	40.50
Baseline		
Citywide Adjustments for Standard Cost Changes	1,474,101	-
Technical Adjustment for Central Cost Manual Changes	-	-
Proposed Operating		
2024 Casey Family Programs Grant to Support Public Safety	500,000	-
Council		
SCERS Contribution Rate Change	(28,304)	-
Total Incremental Changes	\$1,945,797	-
Total 2024 Adopted Budget	\$11,865,768	40.50

Description of Incremental Budget Changes

Baseline

Citywide Adjustments for Standard Cost Changes

Expenditures \$1,474,101

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. Approximately \$1.18 million of this change is attributable to increased Judgment and Claims costs. The Mayor's Office became an eligible payer of Judgment and Claims costs in 2023, as a result of defense costs for litigation related to matters that occurred in 2020.

Technical Adjustment for Central Cost Manual Changes

Expenditures -

This budget-neutral item aligns accounts related to Citywide Adjustments for Standard Cost Changes.

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Proposed Operating

2024 Casey Family Programs Grant to Support Public Safety

Expenditures	\$500,000
Revenues	\$500,000

This one-time item appropriates funds from a Casey Family Programs grant for \$500,000, that will support 3.0 temporary FTE for research, planning, and implementation of programming related to public safety.

Council

SCERS Contribution Rate Change

Expenditures	\$(28,304)
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The City's employee retirement system, the Seattle City Employees Retirement System (SCERS), of which most non-uniformed City employees are members, is a defined benefit pension program funded by a combination of salary-based employer (i.e., the City) and employee contributions, and investment earnings.

The employer portion of the SCERS contribution is funded through the annual budget process as a percentage of salaries based on several factors including reports from the contracted actuary and the City's long-range financial forecasts. The Mayor's 2024 Proposed Mid-Biennial Budget included an employer contribution rate of 16.22%, which was determined prior to the actuary's recommendation but provided for long-term "smoothing" given the City's long-term financial challenges.

This item reduces the employer contribution rate from the proposed rate of 16.22% to the SCERS minimum actuarial required rate of 15.17%, which was determined to provide sufficient funding to the retirement system to achieve 100% funded status by 2042.

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2023-24 Mid-Biennium Adopted Budget Updates - Expenses

Budget Summary Level	Fund	Budget Process Phase Endorsed	Adopted Changes	Grand Total
Office of the Mayor	00100 - General Fund	9,919,971	1,945,797	11,865,768
Office of the Mayor Total		9,919,971	1,945,797	11,865,768
Grand Total		9,919,971	1,945,797	11,865,768