

Office of the Mayor



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Description

The Office of the Mayor consists of a team of Communications, Community Engagement, and Policy professionals.

The Communications team maintains open and transparent communication between the City and its residents on behalf of the Mayor. The Team proactively provides information to the community regarding the Mayor's policies and initiatives as well as responds to media inquiries.

The Community Engagement team creates and strengthens relationships between the Mayor and residents. Staff attends functions on the Mayor's behalf, represents the Mayor at community meetings, and serves as a liaison between neighborhoods and the municipal government.

The Policy team works closely with City staff and the City Council to develop and implement policies consistent with the Mayor's priorities for the benefit of the City and its residents.



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Department Summary

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
FTE Positions (Budgeted)	24.32	24.00	20.00	(4.00)
Personnel Expenditures	\$ 3,379,737	\$ 3,782,509	\$ 3,181,928	\$ (600,581)
Non-Personnel Expenditures	401,631	317,609	317,218	(391)
Total Department Expenditures	\$ 3,781,369	\$ 4,100,118	\$ 3,499,146	\$ (600,972)
Total Department Revenue	\$ 175,972	\$ 180,000	\$ 180,000	\$ -

General Fund

Department Expenditures

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Mayor/Community & Legislative Services	3,781,369	4,100,118	3,499,146	(600,972)
Total	\$ 3,781,369	\$ 4,100,118	\$ 3,499,146	\$ (600,972)

Department Personnel

	FY2019 Budget	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Mayor/Community & Legislative Services	24.32	24.00	20.00	(4.00)
Total	24.32	24.00	20.00	(4.00)

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Non-Discretionary Adjustment	0.00	\$ 139,415	\$ -
Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.			
Salary and Benefit Adjustments	0.00	36,804	-
Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.			
Pay-in-Lieu of Annual Leave Adjustments	0.00	(19,114)	-
Adjustment to expenditures associated with projected compensation in-lieu of the use of annual leave.			
Transfer of 1.00 Mayor's Representative 2	(1.00)	(122,550)	-
Transfer of 1.00 Mayor's Representative 2 from the Office of the Mayor to be repurposed as a Program Coordinator to support the new Cultural Affairs Department.			

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Significant Budget Adjustments

	FTE	Expenditures	Revenue
Repurpose of Mayor's Representative 2 Reduction of 1.00 Mayor's Representative 2. This reduction offsets the addition of 1.00 Executive Director in the Office of Boards and Commissions.	(1.00)	(131,571)	-
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	(139,806)	-
Reduction of 2.00 Mayor Representative 2s Reduction of 2.00 Mayor Representative 2s in the Office of the Mayor.	(2.00)	(364,150)	-
Total	(4.00)	\$ (600,972)	\$ -

Expenditures by Category

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
PERSONNEL				
Personnel Cost	\$ 2,177,999	\$ 2,460,711	\$ 2,081,912	\$ (378,799)
Fringe Benefits	1,201,738	1,321,798	1,100,016	(221,782)
PERSONNEL SUBTOTAL	3,379,737	3,782,509	3,181,928	(600,581)
NON-PERSONNEL				
Supplies	\$ 28,119	\$ 25,974	\$ 18,800	\$ (7,174)
Contracts	165,513	79,137	89,785	10,648
Information Technology	104,932	145,806	139,105	(6,701)
Energy and Utilities	86,500	57,113	59,949	2,836
Other	16,567	9,579	9,579	-
NON-PERSONNEL SUBTOTAL	401,631	317,609	317,218	(391)
Total	\$ 3,781,369	\$ 4,100,118	\$ 3,499,146	\$ (600,972)

Revenues by Category

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Charges for Services	\$ 175,756	\$ 180,000	\$ 180,000	-
Other Revenue	216	-	-	-
Total	\$ 175,972	\$ 180,000	\$ 180,000	-

Personnel Expenditures

Job Number	Job Title / Wages	FY2019 Budget	FY2020 Budget	FY2021 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20001080	Assistant Chief Operating Officer	0.00	0.00	1.00	\$ 77,910 - 311,166	\$ 229,424
20001081	Assistant Deputy Chief Operating Officer	1.00	2.00	1.00	63,127 - 239,144	181,813
90000544	Clerical Assistant 2 - Hourly	0.32	0.00	0.00	31,929 - 38,482	-
20001162	Confidential Secretary to the Mayor	1.00	1.00	1.00	28,080 - 111,862	95,826
20001118	Deputy Chief Operating Officer	1.00	1.00	1.00	63,127 - 239,144	197,995
20001072	Mayor	1.00	1.00	1.00	161,508 - 161,508	161,508

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Personnel Expenditures

Job Number	Job Title / Wages	FY2019 Budget	FY2020 Budget	FY2021 Adopted	Salary Range	Total
20001255	Mayor Representative 2	20.00	19.00	15.00	28,080 - 162,032	1,155,758
	Bilingual - Regular					1,456
	Vacation Pay In Lieu					58,132
FTE, Salaries, and Wages Subtotal		24.32	24.00	20.00		\$ 2,081,912

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Fringe Benefits				
Employee Offset Savings	\$ 18,575	\$ 19,453	\$ 16,414	\$ (3,039)
Flexible Benefits	301,679	342,851	283,121	(59,730)
Insurance	675	-	-	-
Long-Term Disability	-	-	7,019	7,019
Medicare	33,254	35,731	29,345	(6,386)
Other Post-Employment Benefits	136,486	147,000	125,860	(21,140)
Retiree Medical Trust	3,479	4,184	3,318	(866)
Retirement 401 Plan	5,135	5,206	3,749	(1,457)
Retirement ADC	552,590	579,241	478,950	(100,291)
Risk Management Administration	23,108	28,920	21,180	(7,740)
Supplemental Pension Savings Plan	119,916	147,120	122,745	(24,375)
Unemployment Insurance	3,646	3,793	3,115	(678)
Workers' Compensation	3,194	8,299	5,200	(3,099)
Fringe Benefits Subtotal	\$ 1,201,738	\$ 1,321,798	\$ 1,100,016	\$ (221,782)
Total Personnel Expenditures			\$ 3,181,928	



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