



Description

In Fiscal Year 2025 the Mayor elected to retain the responsibilities of the City Manager which resulted in the reduction of the Chief Operating Officer position and the restructure of the following departments: Office of the Chief Operating Officer, Office of Boards and Commissions, and Government Affairs Department into the Office of the Mayor.

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.

Management and oversight of the City's day-to-day operations, implementation of Citywide initiatives and the monitoring of the City's revenues and expenditures previously executed by the Office of the Chief Operating Officer will be directed by the Office of the Mayor including Docket Office functions. The four Deputy Chief Operating Officers, the Chief Financial Officer, the Police Chief and the Fire Chief will now report directly to the Mayor.

State and federal legislative priorities as proposed by the Mayor and adopted by the City Council previously managed by Government Affairs department will now fall under the direction of Office of the Mayor including the Office of Global Affairs.

Office of the Mayor

Support for the day-to-day operations for the City's 40 plus boards and commissions previously directed by the Office of Boards and Commissions will be overseen by the Office of the Mayor. Some of the Commissions or Boards that were supported are Human Relations Commission, Commission on Gang Prevention & Intervention, and Citizens Advisory Board on Police/Community Relations.

Key Performance Indicators

Performance Indicator	Definition	Baseline	FY2025 Performance	Goal
Boards and Commissions meeting attendance	Percentage of meetings that met quorum	31%	73%	100%
Advisory Actions taken	Percentage of boards/commissions with Advisory Action	27%	44%	100%
Active Board and Commission seats	Percentage of council-nominated seats filled and active	N/A	46%	100%
Number of state bills with position taken	The number of bills that year where the City takes a position	27	N/A	30
On time performance for legislative reports	A metric to ensure the Department is issuing monthly reports to the Council and Departments on time	76%	N/A	80%
Number of grant review memos issued	A absolute number of how many grant application memos the department is approving in the year	87	N/A	80
Value of grants applied for	The total value of the grants the city applies for in a year	\$252.5M	N/A	\$200M

Department Summary

	FY2024 Actual	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
FTE Positions (Budgeted)	20.00	27.27	44.00	16.73
Personnel Expenditures	\$ 4,012,425	\$ 4,110,482	\$ 10,614,536	\$ 6,504,054
Non-Personnel Expenditures	305,799	349,087	914,376	565,289
Total Department Expenditures	\$ 4,318,224	\$ 4,459,569	\$ 11,528,912	\$ 7,069,343
Total Department Revenue	\$ 338,227	\$ 318,731	\$ 160,316	\$ (158,415)

General Fund

Department Expenditures

	FY2024 Actual	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
Boards & Commissions	\$ -	\$ -	\$ 922,837	\$ 922,837
Docket Office	-	-	603,485	603,485
Executive Team	-	-	3,986,447	3,986,447
Government Affairs	-	-	1,563,147	1,563,147
Office of the Mayor	4,318,224	4,459,569	4,452,996	(6,573)
Total	\$ 4,318,224	\$ 4,459,569	\$ 11,528,912	\$ 7,069,343

Department Personnel

	FY2024 Budget	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
Boards & Commissions	0.00	0.00	5.00	5.00
Docket Office	0.00	0.00	2.00	2.00
Executive Team	0.00	0.00	9.00	9.00
Government Affairs	0.00	0.00	7.00	7.00
Office of the Mayor	20.00	27.27	21.00	(6.27)
Total	20.00	27.27	44.00	16.73

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Restructure of Office of the Chief Operating Officer Transfer of 13.00 FTE Positions and non-personnel expenditures from the Office of the Chief Operating Officer to the Office of the Mayor.	13.00	\$ 5,002,622	\$ -
Restructure of Government Affairs Transfer of 5.00 FTE Positions and non-personnel expenditures from the Government Affairs Department to the Office of the Mayor.	5.00	1,147,352	-
Restructure of Office of Boards and Commissions Transfer of 4.00 FTE Positions and non-personnel expenditures from the Office of Boards and Commissions to the Office of the Mayor.	4.00	824,665	-

Office of the Mayor

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Non-Discretionary Adjustment 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.	0.00	172,945	-
Employ and Empower Program Support Addition of 3.00 Management Interns - Hourly and associated revenue to support the Employ and Empower Program.	3.00	160,316	160,316
Support for Information Technology Adjustment to expenditure allocations according to an annual review of information technology funding requirements.	0.00	144,768	-
Salary and Benefit Adjustments Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.	0.00	125,860	-
Support for Boards and Commissions Addition of 1.00 Executive Assistant to support the Gang Commission and Human Relations Commission in the Office of the Mayor.	1.00	98,172	-
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2025.	0.00	82,227	(318,731)
Reduction of Vacation Pay in Lieu Reduction of Pay in Lieu of Annual Leave.	0.00	(8,213)	-
Non-Standard Hour Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	(7.27)	(318,729)	-
Mayor Representative 2 Reduction Reduction of 2.00 Mayor Representative 2s supporting Communications and Policy Innovation.	(2.00)	(362,642)	-
Total	16.73	\$ 7,069,343	\$ (158,415)

Expenditures by Category

	FY2024 Actual	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
PERSONNEL				
Personnel Cost	\$ 2,648,919	\$ 2,839,541	\$ 6,755,016	\$ 3,915,475
Fringe Benefits	1,363,506	1,270,941	3,859,520	2,588,579
PERSONNEL SUBTOTAL	4,012,425	4,110,482	10,614,536	6,504,054
NON-PERSONNEL				
Supplies	\$ 8,759	\$ 18,800	\$ 42,421	\$ 23,621
Contracts & Services	84,821	97,757	386,310	288,553
<i>External Contracts & Services</i>	<i>4,842</i>	<i>8,905</i>	<i>172,100</i>	<i>163,195</i>
<i>Internal Contracts & Services</i>	<i>79,979</i>	<i>88,852</i>	<i>214,210</i>	<i>125,358</i>
Information Technology	128,328	138,693	292,031	153,338

Office of the Mayor

Expenditures by Category

	FY2024 Actual	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
Energy and Utilities	64,709	84,258	140,135	55,877
Other	19,182	9,579	53,479	43,900
NON-PERSONNEL SUBTOTAL	305,799	349,087	914,376	565,289
Total	\$ 4,318,224	\$ 4,459,569	\$ 11,528,912	\$ 7,069,343

Revenues by Category

	FY2024 Actual	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
Charges for Services	\$ 330,095	\$ 318,731	\$ 160,316	(158,415)
Other Revenue	632	-	-	-
Rev from Other Agencies	7,500	-	-	-
Total	\$ 338,227	\$ 318,731	\$ 160,316	(158,415)

Personnel Expenditures

Job Number	Job Title / Wages	FY2024 Budget	FY2025 Budget	FY2026 Draft	Salary Range	Total
FTE, Salaries, and Wages						
20001080	Assistant Chief Operating Officer	1.00	1.00	1.00	\$ 125,908 - 502,713	\$ 268,190
20001081	Assistant Deputy Chief Operating Officer	1.00	1.00	1.00	98,302 - 372,372	193,429
20000119	Associate Management Analyst	0.00	0.00	1.00	85,285 - 103,085	103,085
20001099	Chief Financial Officer	0.00	0.00	1.00	98,302 - 372,372	348,053
20001161	Confidential Secretary to the Chief Operating Officer	0.00	0.00	1.00	35,880 - 167,010	138,005
20001162	Confidential Secretary to the Mayor	1.00	1.00	1.00	35,880 - 165,897	101,745
20001101	Department Director	0.00	0.00	1.00	98,302 - 372,372	167,633
20001118	Deputy Chief Operating Officer	1.00	1.00	5.00	98,302 - 372,372	1,606,760
20000924	Executive Assistant	0.00	0.00	3.00	67,398 - 81,551	230,499
20001220	Executive Director	0.00	0.00	2.00	78,886 - 290,057	274,360
20001129	Governmental Relations Director	0.00	0.00	1.00	54,928 - 327,928	192,780
90001073	Management Intern	0.00	2.45	0.00	38,548 - 49,686	-
90001074	Management Intern-Mayor/Council	0.00	4.82	3.00	38,548 - 49,686	149,058
20001072	Mayor	1.00	1.00	1.00	244,727 - 244,727	244,727
20001255	Mayor Representative 2	15.00	15.00	13.00	35,880 - 240,306	1,363,549
20001234	Program Coordinator	0.00	0.00	4.00	36,364 - 218,225	637,386
20001222	Program Manager	0.00	0.00	5.00	78,886 - 290,057	665,794
	Termination Pay Annual					13,700
	Leave					
	Vacation Pay In Lieu					56,263
FTE, Salaries, and Wages Subtotal		20.00	27.27	44.00		\$ 6,755,016

Office of the Mayor

		FY2024 Actual		FY2025 Budget		FY2026 Draft		FY2025-2026 Change
Fringe Benefits								
Employee Offset Savings	\$	23,716	\$	26,464	\$	66,984	\$	40,520
Flexible Benefits		166,881		196,439		509,895		313,456
Insurance		1,603		-		-		-
Long-Term Disability		10,751		10,548		33,899		23,351
Medicare		38,759		42,246		96,938		54,692
Other Post-Employment Benefits		84,351		82,760		168,223		85,463
Retiree Medical Trust		4,134		4,884		10,949		6,065
Retirement 401 Plan		14,083		17,010		41,115		24,105
Retirement ADC		934,552		788,968		2,693,401		1,904,433
Retirement DROP		3,943		4,243		-		(4,243)
Risk Management Administration		24,985		27,720		67,978		40,258
Supplemental Pension Savings Plan		41,277		41,755		124,863		83,108
Unemployment Insurance		2,952		3,001		6,354		3,353
Workers' Compensation		11,517		24,903		38,921		14,018
Fringe Benefits Subtotal	\$	1,363,506	\$	1,270,941	\$	3,859,520	\$	2,588,579
Total Personnel Expenditures					\$	10,614,536		