

**Office of the Mayor**



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## Office of the Mayor



### Office 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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# Office of the Mayor

## Department Summary

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
FTE Positions (Budgeted)	29.50	28.50	24.32	(4.18)
Personnel Expenditures	\$ 3,577,688	\$ 3,809,083	\$ 3,376,522	(432,561)
Non-Personnel Expenditures	747,231	792,784	378,545	(414,239)
<b>Total Department Expenditures</b>	<b>\$ 4,324,919</b>	<b>\$ 4,601,867</b>	<b>\$ 3,755,067</b>	<b>(846,800)</b>
<b>Total Department Revenue</b>	<b>\$ 328,426</b>	<b>\$ 328,245</b>	<b>\$ 180,000</b>	<b>(148,245)</b>

## General Fund

### Department Expenditures

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
CityTV	\$ 562	\$ -	\$ -	-
Economic Growth Services	571	-	-	-
Intergovernmental Relations	699,381	673,348	10,340	(663,008)
Mayor/Community & Legislative Services	3,624,406	3,928,519	3,744,727	(183,792)
<b>Total</b>	<b>\$ 4,324,919</b>	<b>\$ 4,601,867</b>	<b>\$ 3,755,067</b>	<b>(846,800)</b>

### Department Personnel

	FY2017 Budget	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
Intergovernmental Relations	3.00	2.00	0.00	(2.00)
Mayor/Community & Legislative Services	26.50	26.50	24.32	(2.18)
<b>Total</b>	<b>29.50</b>	<b>28.50</b>	<b>24.32</b>	<b>(4.18)</b>

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Salary and Benefit Adjustments</b> 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	\$ 110,500	-
<b>Support for Information Technology</b> Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	(28,856)	-

# Office of the Mayor

## Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Non-Standard Hour Personnel Funding</b> Funding allocated according to a zero-based annual review of hourly funding requirements.	(0.44)	(16,043)	-
<b>Reduction in Hourly Funding</b> Reduction in hourly funding support.	(0.74)	(19,829)	-
<b>Reduction of Non-Personnel Expenditures</b> Reduction of non-personnel expenditures in miscellaneous supplies and services.	0.00	(58,613)	-
<b>Non-Discretionary Adjustment</b> 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	(326,770)	-
<b>Government Affairs Restructure</b> Transfer of 3.00 Mayor Representative 2s from the from the Office of the Mayor to the newly created Government Affairs Department.	(3.00)	(507,189)	-
<b>Revised Revenue</b> Adjustment to reflect revised revenue projections.	0.00	-	(148,245)
<b>Total</b>	<b>(4.18) \$</b>	<b>(846,800) \$</b>	<b>(148,245)</b>

## Expenditures by Category

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 2,360,133	\$ 2,349,613	\$ 2,159,615	(189,998)
Fringe Benefits	1,217,555	1,459,470	1,216,907	(242,563)
<b>PERSONNEL SUBTOTAL</b>	<b>3,577,688</b>	<b>3,809,083</b>	<b>3,376,522</b>	<b>(432,561)</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 40,872	\$ 49,781	\$ 30,584	(19,197)
Contracts	508,212	505,232	135,142	(370,090)
Information Technology	101,141	145,995	117,139	(28,856)
Energy and Utilities	88,982	87,197	91,101	3,904
Other	7,977	4,579	4,579	-
Capital Expenditures	48	-	-	-
<b>NON-PERSONNEL SUBTOTAL</b>	<b>747,231</b>	<b>792,784</b>	<b>378,545</b>	<b>(414,239)</b>
<b>Total</b>	<b>\$ 4,324,919</b>	<b>\$ 4,601,867</b>	<b>\$ 3,755,067</b>	<b>(846,800)</b>

# Office of the Mayor

## Revenues by Category

		FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
Charges for Services	\$	328,245	\$ 328,245	\$ 180,000	\$(148,245)
Other Revenue		181	-	-	-
<b>Total</b>	<b>\$</b>	<b>328,426</b>	<b>\$ 328,245</b>	<b>\$ 180,000</b>	<b>\$(148,245)</b>

## Personnel Expenditures

Job Number	Job Title / Wages	FY2017 Budget	FY2018 Budget	FY2019 Adopted	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
20001081	Assistant Deputy Chief Operating Officer	1.00	1.00	<b>1.00</b>	\$ 61,107 - 231,494	\$ 149,785
90000544	Clerical Assistant 2 - Hourly	0.00	0.00	<b>0.32</b>	30,919 - 37,257	9,894
20001162	Confidential Secretary to the Mayor	1.00	1.00	<b>1.00</b>	17,189 - 108,291	92,763
20001118	Deputy Chief Operating Officer	1.00	1.00	<b>1.00</b>	61,107 - 231,494	196,270
90001074	Management Intern- Mayor/Council - Hourly	1.50	1.50	<b>0.00</b>	25,075 - 30,167	-
20001072	Mayor	1.00	1.00	<b>1.00</b>	100,464 - 100,464	100,464
20001255	Mayor Representative 2 Bilingual - Regular	24.00	23.00	<b>20.00</b>	19,961 - 156,851	1,608,983 1,456
<b>FTE, Salaries, and Wages Subtotal</b>		<b>29.50</b>	<b>28.50</b>	<b>24.32</b>		<b>\$ 2,159,615</b>

		FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
<b>Fringe Benefits</b>					
Employee Offset Savings	\$	28,669	\$ 30,044	\$ 18,230	\$(11,814)
Flexible Benefits		317,119	378,049	332,632	(45,417)
Insurance		2,963	-	-	-
Long-Term Disability		6,100	-	-	-
Medicare		35,731	34,050	31,294	(2,756)
Other Post-Employment Benefits		154,983	162,027	146,976	(15,051)
Retiree Medical Trust		3,349	3,212	3,557	345
Retirement 401 Plan		3,562	3,503	3,722	219
Retirement ADC		470,448	648,506	495,633	(152,873)
Retirement DROP		2,239	2,898	-	(2,898)
Risk Management Administration		27,008	27,297	25,272	(2,025)

## Office of the Mayor

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
Supplemental Pension Savings Plan	148,232	149,362	135,241	(14,121)
Unemployment Insurance	4,180	4,203	3,627	(576)
Workers' Compensation	12,973	16,319	20,723	4,404
<b>Fringe Benefits Subtotal</b>	<b>\$ 1,217,555</b>	<b>\$ 1,459,470</b>	<b>\$ 1,216,907</b>	<b>(242,563)</b>
<b>Total Personnel Expenditures</b>		<b>\$</b>	<b>3,376,522</b>	