

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.

Office of the Mayor

Department Summary

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
FTE Positions (Budgeted)	20.00	20.00	23.00	3.00
Personnel Expenditures	\$ 2,957,503	\$ 2,996,889	\$ 3,857,193	\$ 860,304
Non-Personnel Expenditures	313,800	386,333	305,990	(80,343)
Total Department Expenditures	\$ 3,271,303	\$ 3,383,222	\$ 4,163,183	\$ 779,961
Total Department Revenue	\$ 8,634	\$ -	\$ -	-

General Fund

Department Expenditures

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
CityTV	\$ 133	\$ -	\$ -	-
Mayor/Community & Legislative Services	3,271,170	3,383,222	4,163,183	779,961
Total	\$ 3,271,303	\$ 3,383,222	\$ 4,163,183	\$ 779,961

Department Personnel

	FY2021 Budget	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
Mayor/Community & Legislative Services	20.00	20.00	23.00	3.00
Total	20.00	20.00	23.00	3.00

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments	0.00	\$ 390,973	\$ -
Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.			
Support for the Office of Immigrant Affairs	2.00	280,439	-
Addition of 1.00 Senior Management Analyst, 1.00 Program Coordinator, and associated non-personnel expenditures to support the Office of Immigrant Affairs.			
Transfer of the Office of Immigrant Affairs	1.00	229,892	-
Transfer of 1.00 Program Manager from the Office of the Chief Operating Officer to the Office of the Mayor associated to the Office of Immigrant Affairs.			

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Significant Budget Adjustments

	FTE	Expenditures	Revenue
Non-Discretionary Adjustment	0.00	(52,683)	-
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.			
Support for Information Technology	0.00	(68,660)	-
Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.			
Total	3.00	\$ 779,961	\$ -

Expenditures by Category

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
PERSONNEL				
Personnel Cost	\$ 2,079,961	\$ 2,177,995	\$ 2,504,765	\$ 326,770
Fringe Benefits	877,541	818,894	1,352,428	533,534
PERSONNEL SUBTOTAL	2,957,503	2,996,889	3,857,193	860,304
NON-PERSONNEL				
Supplies	\$ 13,709	\$ 18,800	\$ 23,800	\$ 5,000
Contracts & Services	106,696	98,811	101,405	2,594
Information Technology	138,570	179,055	110,395	(68,660)
Energy and Utilities	41,160	80,088	60,811	(19,277)
Other	13,666	9,579	9,579	-
NON-PERSONNEL SUBTOTAL	313,800	386,333	305,990	(80,343)
Total	\$ 3,271,303	\$ 3,383,222	\$ 4,163,183	\$ 779,961

Revenues by Category

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
Other Revenue	\$ 65	\$ -	\$ -	-
Transfers In	8,569	-	-	-
Total	\$ 8,634	\$ -	\$ -	-

Personnel Expenditures

Job Number	Job Title / Wages	FY2021 Budget	FY2022 Budget	FY2023 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20001080	Assistant Chief Operating Officer	1.00	1.00	1.00	\$ 88,489 - 353,387	\$ 218,400
20001081	Assistant Deputy Chief Operating Officer	1.00	1.00	1.00	71,693 - 271,584	157,500
20001162	Confidential Secretary to the Mayor	1.00	1.00	1.00	34,070 - 127,040	78,750
20001118	Deputy Chief Operating Officer	1.00	1.00	1.00	71,693 - 271,584	174,720
20001072	Mayor	1.00	1.00	1.00	225,074 - 225,074	225,074
20001255	Mayor Representative 2	15.00	15.00	15.00	34,070 - 184,017	1,332,156
20001234	Program Coordinator	0.00	0.00	1.00	34,070 - 167,127	100,000

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Personnel Expenditures

Job Number	Job Title / Wages	FY2021 Budget	FY2022 Budget	FY2023 Adopted	Salary Range	Total
20001222	Program Manager	0.00	0.00	1.00	56,929 - 209,339	110,250
20000015	Senior Management Analyst	0.00	0.00	1.00	72,664 - 87,865	79,000
	Vacation Pay In Lieu					28,915
FTE, Salaries, and Wages Subtotal		20.00	20.00	23.00	\$	2,504,765

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
Fringe Benefits				
Employee Offset Savings	\$ 14,837	\$ 12,774	\$ 19,331	\$ 6,557
Flexible Benefits	230,481	266,878	220,133	(46,745)
Insurance	881	-	-	-
Long-Term Disability	8,892	8,619	8,664	45
Medicare	31,087	31,161	35,902	4,741
Other Post-Employment Benefits	127,982	122,620	130,847	8,227
Retiree Medical Trust	4,295	4,519	5,918	1,399
Retirement 401 Plan	2,322	4,226	5,909	1,683
Retirement ADC	296,786	188,469	750,339	561,870
Retirement DROP	1,200	-	3,664	3,664
Risk Management Administration	21,165	21,220	26,795	5,575
Supplemental Pension Savings Plan	131,168	148,079	131,635	(16,444)
Unemployment Insurance	3,008	3,138	3,143	5
Workers' Compensation	3,439	7,191	10,148	2,957
Fringe Benefits Subtotal	\$ 877,541	\$ 818,894	\$ 1,352,428	\$ 533,534
Total Personnel Expenditures			\$ 3,857,193	