

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

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
FTE Positions (Budgeted)	28.50	24.32	24.00	(0.32)
Personnel Expenditures	\$ 3,590,707	\$ 3,376,522	\$ 3,789,153	\$ 412,631
Non-Personnel Expenditures	769,664	378,545	317,609	(60,936)
Total Department Expenditures	\$ 4,360,370	\$ 3,755,067	\$ 4,106,762	\$ 351,695
Total Department Revenue	\$ 175,383	\$ 180,000	\$ 328,245	\$ 148,245

General Fund

Department Expenditures

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
Economic Growth Services	\$ 529	\$ -	\$ -	-
Intergovernmental Relations	594,365	10,340	-	(10,340)
Mayor/Community & Legislative Services	3,765,477	3,744,727	4,106,762	362,035
Total	\$ 4,360,370	\$ 3,755,067	\$ 4,106,762	\$ 351,695

Department Personnel

	FY2018 Budget	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
Intergovernmental Relations	2.00	0.00	0.00	0.00
Mayor/Community & Legislative Services	26.50	24.32	24.00	(0.32)
Total	28.50	24.32	24.00	(0.32)

Significant Budget Adjustments

	FTE	Expenditures	Revenue
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	\$ 426,983	-
Pay-in-Lieu of Annual Leave Adjustments Adjustment to expenditures associated with projected compensation to employees in-lieu of the use of annual leave.	0.00	77,246	-
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	28,667	-
Non-Standard Hour Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	(0.32)	(10,946)	-
Reduction of Non-Personnel Expenditures Reduction of non-personnel expenditures related to office supplies, parking stamps, travel, and print shop services.	0.00	(32,000)	-
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	(57,603)	-
Reduction of Personnel Expenditures Reduction of personnel expenditures related to anticipated salary adjustments to unclassified staff in Fiscal Year 2020.	0.00	(80,652)	-

Office of the Mayor

Significant Budget Adjustments

	FTE	Expenditures	Revenue
One-Time Additions and Annualizations	0.00	-	148,245
Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2019.			
Total	(0.32) \$	351,695 \$	148,245

Expenditures by Category

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
PERSONNEL				
Personnel Cost	\$ 2,266,037	\$ 2,159,615	\$ 2,460,711	301,096
Fringe Benefits	1,324,670	1,216,907	1,328,442	111,535
PERSONNEL SUBTOTAL	3,590,707	3,376,522	3,789,153	412,631
NON-PERSONNEL				
Supplies	\$ 31,489	\$ 30,584	\$ 25,974	(4,610)
Contracts	510,050	135,142	79,137	(56,005)
Information Technology	122,076	117,139	145,806	28,667
Energy and Utilities	97,816	91,101	57,113	(33,988)
Other	8,232	4,579	9,579	5,000
NON-PERSONNEL SUBTOTAL	769,664	378,545	317,609	(60,936)
Total	\$ 4,360,370	\$ 3,755,067	\$ 4,106,762	\$ 351,695

Revenues by Category

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
Charges for Services	\$ (4,859)	\$ 180,000	\$ 328,245	148,245
Other Revenue	241	-	-	-
Transfers In	180,000	-	-	-
Total	\$ 175,383	\$ 180,000	\$ 328,245	\$ 148,245

Personnel Expenditures

Job Number	Job Title / Wages	FY2018 Budget	FY2019 Budget	FY2020 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20001081	Assistant Deputy Chief Operating Officer	1.00	1.00	2.00	\$ 63,127 - 239,144	\$ 379,808
90000544	Clerical Assistant 2 - Hourly	0.00	0.32	0.00	31,929 - 38,482	-
20001162	Confidential Secretary to the Mayor	1.00	1.00	1.00	17,748 - 111,858	95,829
20001118	Deputy Chief Operating Officer	1.00	1.00	1.00	63,127 - 239,144	222,095
90001074	Management Intern-Mayor/Council - Hourly	1.50	0.00	0.00	25,913 - 31,155	-
20001072	Mayor	1.00	1.00	1.00	103,779 - 103,779	103,779
20001255	Mayor Representative 2	23.00	20.00	19.00	20,627 - 162,029	1,664,465
	Adjust Budget To Approved Levels					(80,652)
	Bilingual - Regular					1,456
	Vacation Pay In Lieu					77,246
FTE, Salaries, and Wages Subtotal		28.50	24.32	24.00		\$ 2,460,711

Office of the Mayor

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
Fringe Benefits				
Employee Offset Savings	\$ 21,128	\$ 18,230	\$ 19,453	1,223
Flexible Benefits	332,527	332,632	342,851	10,219
Insurance	1,212	-	-	-
Medicare	34,757	31,294	35,731	4,437
Other Post-Employment Benefits	150,692	146,976	148,416	1,440
Retiree Medical Trust	3,394	3,557	4,184	627
Retirement 401 Plan	3,400	3,722	5,206	1,484
Retirement ADC	602,020	495,633	581,865	86,232
Risk Management Administration	24,782	25,272	29,184	3,912
Supplemental Pension Savings Plan	138,863	135,241	147,120	11,879
Unemployment Insurance	3,941	3,627	3,841	214
Workers' Compensation	7,953	20,723	10,591	(10,132)
Fringe Benefits Subtotal	\$ 1,324,670	\$ 1,216,907	\$ 1,328,442	111,535
Total Personnel Expenditures			\$ 3,789,153	



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