

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.

Department Summary

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
FTE Positions (Budgeted)	24.00	20.00	20.00	0.00
Personnel Expenditures	\$ 3,402,957	\$ 3,181,928	\$ 2,915,019	\$ (266,909)
Non-Personnel Expenditures	391,855	317,218	366,573	49,355
Total Department Expenditures	\$ 3,794,813	\$ 3,499,146	\$ 3,281,592	\$ (217,554)
Total Department Revenue	\$ 23,962	\$ 180,000	\$ -	\$ (180,000)

General Fund

Department Expenditures

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Economic Growth Services	\$ 200	\$ -	\$ -	-
Mayor/Community & Legislative Services	3,794,613	3,499,146	3,281,592	(217,554)
Total	\$ 3,794,813	\$ 3,499,146	\$ 3,281,592	\$ (217,554)

Department Personnel

	FY2020 Budget	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Mayor/Community & Legislative Services	24.00	20.00	20.00	0.00
Total	24.00	20.00	20.00	0.00

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	\$ 29,885	\$ -
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology requirements.	0.00	20,190	-
Citywide Contracts Reduction of 2.6% Reduction of non-personnel expenditures associated with a 2.6% reduction in contracts citywide.	0.00	(720)	-
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	(29,217)	-

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Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments	0.00	(237,692)	-
Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.			
Transient Occupancy Tax (TOT) Transfer	0.00	-	(180,000)
Adjustment to reflect revised revenue from the TOT Fund.			
Total	0.00	\$ (217,554)	\$ (180,000)

Expenditures by Category

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
PERSONNEL				
Personnel Cost	\$ 2,246,100	\$ 2,081,912	\$ 2,103,564	\$ 21,652
Fringe Benefits	1,156,857	1,100,016	811,455	(288,561)
PERSONNEL SUBTOTAL	3,402,957	3,181,928	2,915,019	(266,909)
NON-PERSONNEL				
Supplies	\$ 22,478	\$ 18,800	\$ 18,800	\$ -
Contracts	148,717	89,785	98,811	9,026
Information Technology	152,606	139,105	159,295	20,190
Energy and Utilities	49,968	59,949	80,088	20,139
Other	18,087	9,579	9,579	-
NON-PERSONNEL SUBTOTAL	391,855	317,218	366,573	49,355
Total	\$ 3,794,813	\$ 3,499,146	\$ 3,281,592	\$ (217,554)

Revenues by Category

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Charges for Services	\$ -	\$ 180,000	\$ -	\$ (180,000)
Other Revenue	313	-	-	-
Transfers In	23,650	-	-	-
Total	\$ 23,962	\$ 180,000	\$ -	\$ (180,000)

Personnel Expenditures

Job Number	Job Title / Wages	FY2020 Budget	FY2021 Budget	FY2022 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20001080	Assistant Chief Operating Officer	0.00	1.00	1.00	\$ 77,917 - 311,168	\$ 229,424
20001081	Assistant Deputy Chief Operating Officer	2.00	1.00	1.00	63,128 - 239,138	181,813
20001162	Confidential Secretary to the Mayor	1.00	1.00	1.00	30,160 - 111,862	95,826
20001118	Deputy Chief Operating Officer	1.00	1.00	1.00	63,128 - 239,138	197,995
20001072	Mayor	1.00	1.00	1.00	213,833 - 213,833	213,833
20001255	Mayor Representative 2 Vacation Pay In Lieu	19.00	15.00	15.00	30,160 - 162,032	1,155,758 28,915
FTE, Salaries, and Wages Subtotal		24.00	20.00	20.00		\$ 2,103,564

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	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Fringe Benefits				
Employee Offset Savings	\$ 15,132	\$ 16,414	\$ 12,530	\$ (3,884)
Flexible Benefits	295,843	283,121	266,878	(16,243)
Insurance	1,363	-	-	-
Long-Term Disability	-	7,019	8,695	1,676
Medicare	34,202	29,345	30,083	738
Other	13,833	-	-	-
Other Post-Employment Benefits	135,977	125,860	124,360	(1,500)
Retiree Medical Trust	3,756	3,318	4,347	1,029
Retirement 401 Plan	4,113	3,749	4,063	314
Retirement ADC	482,970	478,950	185,849	(293,101)
Risk Management Administration	26,280	21,180	21,540	360
Supplemental Pension Savings Plan	136,152	122,745	142,884	20,139
Unemployment Insurance	3,421	3,115	3,154	39
Workers' Compensation	3,813	5,200	7,072	1,872
Fringe Benefits Subtotal	\$ 1,156,857	\$ 1,100,016	\$ 811,455	\$ (288,561)
Total Personnel Expenditures			\$ 2,915,019	