

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

	FY2022 Actual	FY2023 Budget	FY2024 Proposed	FY2023-2024 Change
FTE Positions (Budgeted)	20.00	23.00	20.00	(3.00)
Personnel Expenditures	\$ 2,909,341	\$ 3,857,193	\$ 3,734,443	\$ (122,750)
Non-Personnel Expenditures	399,610	305,990	328,325	22,335
Total Department Expenditures	\$ 3,308,951	\$ 4,163,183	\$ 4,062,768	\$ (100,415)
Total Department Revenue	\$ 275	\$ -	\$ -	\$ -

General Fund

Department Expenditures

	FY2022 Actual	FY2023 Budget	FY2024 Proposed	FY2023-2024 Change
Mayor/Community & Legislative Services	\$ 3,308,951	\$ 4,163,183	\$ 4,062,768	\$ (100,415)
Total	\$ 3,308,951	\$ 4,163,183	\$ 4,062,768	\$ (100,415)

Department Personnel

	FY2022 Budget	FY2023 Budget	FY2024 Proposed	FY2023-2024 Change
Mayor/Community & Legislative Services	20.00	23.00	20.00	(3.00)
Total	20.00	23.00	20.00	(3.00)

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	\$ 326,052	\$ -
Support for Information Technology Adjustment to expenditure allocations according to an annual review of information technology funding requirements.	0.00	32,584	-
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	30,751	-

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Significant Budget Adjustments

	FTE	Expenditures	Revenue
Transfer of the Office of Immigrant Affairs	(3.00)	(489,802)	-
Transfer of 1.00 Executive Director, 1.00 Senior Management Analyst, 1.00 Program Coordinator and associated non-personnel expenditures from the Office of the Mayor to the Office of the Chief Operating Officer associated to the Office of Immigrant Affairs.			
Total	(3.00) \$	(100,415) \$	-

Expenditures by Category

	FY2022 Actual	FY2023 Budget	FY2024 Proposed	FY2023-2024 Change
PERSONNEL				
Personnel Cost	\$ 2,019,383	\$ 2,504,765	\$ 2,406,935	(97,830)
Fringe Benefits	889,959	1,352,428	1,327,508	(24,920)
PERSONNEL SUBTOTAL	2,909,341	3,857,193	3,734,443	(122,750)
NON-PERSONNEL				
Supplies	\$ 14,543	\$ 23,800	\$ 18,800	(5,000)
Contracts & Services	138,112	101,405	80,340	(21,065)
<i>External Contracts & Services</i>	<i>40,786</i>	<i>38,905</i>	<i>8,905</i>	<i>(30,000)</i>
<i>Internal Contracts & Services</i>	<i>97,326</i>	<i>62,500</i>	<i>71,435</i>	<i>8,935</i>
Information Technology	178,162	110,395	142,979	32,584
Energy and Utilities	53,305	60,811	76,627	15,816
Other	15,488	9,579	9,579	-
NON-PERSONNEL SUBTOTAL	399,610	305,990	328,325	22,335
Total	\$ 3,308,951	\$ 4,163,183	\$ 4,062,768	(100,415)

Revenues by Category

	FY2022 Actual	FY2023 Budget	FY2024 Proposed	FY2023-2024 Change
Other Revenue	\$ 275	\$ -	\$ -	-
Total	\$ 275	\$ -	\$ -	-

Personnel Expenditures

Job Number	Job Title / Wages	FY2022 Budget	FY2023 Budget	FY2024 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20001080	Assistant Chief Operating Officer	1.00	1.00	1.00	\$ 106,371 - 424,736	\$ 229,320
20001081	Assistant Deputy Chief Operating Officer	1.00	1.00	1.00	83,242 - 315,328	165,373
20001162	Confidential Secretary to the Mayor	1.00	1.00	1.00	33,904 - 140,483	93,716
20001118	Deputy Chief Operating Officer	1.00	1.00	1.00	83,242 - 315,328	183,456
20001072	Mayor	1.00	1.00	1.00	231,174 - 231,174	231,174
20001255	Mayor Representative 2	15.00	15.00	15.00	33,904 - 203,486	1,474,981
20001234	Program Coordinator	0.00	1.00	0.00	33,904 - 184,808	-
20001222	Program Manager	0.00	1.00	0.00	62,941 - 231,483	-
20000015	Senior Management Analyst	0.00	1.00	0.00	76,252 - 92,204	-
	Vacation Pay In Lieu					28,915

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Personnel Expenditures

Job Number	Job Title / Wages	FY2022 Budget	FY2023 Budget	FY2024 Proposed	Salary Range	Total
FTE, Salaries, and Wages Subtotal		20.00	23.00	20.00		\$ 2,406,935

	FY2022 Actual	FY2023 Budget	FY2024 Proposed	FY2023-2024 Change
Fringe Benefits				
Employee Offset Savings	\$ 18,365	\$ 19,331	\$ 24,442	\$ 5,111
Flexible Benefits	187,100	220,133	214,161	(5,972)
Insurance	1,513	-	-	-
Long-Term Disability	8,781	8,664	9,513	849
Medicare	30,180	35,902	34,481	(1,421)
Other Post-Employment Benefits	124,121	130,847	114,300	(16,547)
Retiree Medical Trust	4,563	5,918	4,406	(1,512)
Retirement 401 Plan	1,069	5,909	14,590	8,681
Retirement ADC	340,242	750,339	838,534	88,195
Retirement DROP	3,503	3,664	3,847	183
Risk Management Administration	22,210	26,795	25,860	(935)
Supplemental Pension Savings Plan	134,234	131,635	34,991	(96,644)
Unemployment Insurance	2,994	3,143	2,783	(360)
Workers' Compensation	11,083	10,148	5,600	(4,548)
Fringe Benefits Subtotal	\$ 889,959	\$ 1,352,428	\$ 1,327,508	\$ (24,920)
Total Personnel Expenditures			\$ 3,734,443	