

**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

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
FTE Positions (Budgeted)	23.00	20.00	27.27	7.27
Personnel Expenditures	\$ 3,647,258	\$ 3,783,001	\$ 4,110,482	\$ 327,481
Non-Personnel Expenditures	343,042	328,325	349,087	20,762
<b>Total Department Expenditures</b>	<b>\$ 3,990,301</b>	<b>\$ 4,111,326</b>	<b>\$ 4,459,569</b>	<b>\$ 348,243</b>
<b>Total Department Revenue</b>	<b>\$ 98,479</b>	<b>\$ -</b>	<b>\$ 318,731</b>	<b>\$ 318,731</b>

## General Fund

### Department Expenditures

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
Mayor/Community & Legislative Services	\$ 3,990,301	\$ 4,111,326	\$ 4,459,569	\$ 348,243
<b>Total</b>	<b>\$ 3,990,301</b>	<b>\$ 4,111,326</b>	<b>\$ 4,459,569</b>	<b>\$ 348,243</b>

### Department Personnel

	FY2023 Budget	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
Mayor/Community & Legislative Services	23.00	20.00	27.27	7.27
<b>Total</b>	<b>23.00</b>	<b>20.00</b>	<b>27.27</b>	<b>7.27</b>

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Employ and Empower Program Support</b> Addition of 7.27 Management Intern - Hourly and associated revenue to support the Employ and Empower Program.	7.27	\$ 318,729	\$ 318,731
<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	90,979	-
<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	25,048	-
<b>Support for Information Technology</b> Adjustment to expenditure allocations according to an annual review of information technology funding requirements.	0.00	(4,286)	-

# Office of the Mayor

## Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Operational Efficiency</b> Reduction of personnel expenditures due to an anticipated delay in hiring for any vacancies that may occur in Fiscal Year 2025.	0.00	(82,227)	-
<b>Total</b>	<b>7.27 \$</b>	<b>348,243 \$</b>	<b>318,731</b>

## Expenditures by Category

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 2,429,679	\$ 2,460,606	\$ 2,839,541	\$ 378,935
Fringe Benefits	1,217,579	1,322,395	1,270,941	(51,454)
<b>PERSONNEL SUBTOTAL</b>	<b>3,647,258</b>	<b>3,783,001</b>	<b>4,110,482</b>	<b>327,481</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 19,170	\$ 18,800	\$ 18,800	-
Contracts & Services	121,885	80,340	97,757	17,417
<i>External Contracts &amp; Services</i>	41,832	8,905	8,905	-
<i>Internal Contracts &amp; Services</i>	80,054	71,435	88,852	17,417
Information Technology	104,252	142,979	138,693	(4,286)
Energy and Utilities	77,922	76,627	84,258	7,631
Other	19,813	9,579	9,579	-
<b>NON-PERSONNEL SUBTOTAL</b>	<b>343,042</b>	<b>328,325</b>	<b>349,087</b>	<b>20,762</b>
<b>Total</b>	<b>\$ 3,990,301</b>	<b>\$ 4,111,326</b>	<b>\$ 4,459,569</b>	<b>\$ 348,243</b>

## Revenues by Category

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
Charges for Services	\$ 97,756	\$ -	\$ 318,731	\$ 318,731
Other Revenue	723	-	-	-
<b>Total</b>	<b>\$ 98,479</b>	<b>\$ -</b>	<b>\$ 318,731</b>	<b>\$ 318,731</b>

## Personnel Expenditures

Job Number	Job Title / Wages	FY2023 Budget	FY2024 Budget	FY2025 Adopted	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
20001080	Assistant Chief Operating Officer	1.00	1.00	1.00	\$ 123,203 - 491,871	\$ 252,922
20001081	Assistant Deputy Chief Operating Officer	1.00	1.00	1.00	96,395 - 365,173	182,402
20001162	Confidential Secretary to the Mayor	1.00	1.00	1.00	36,814 - 162,704	103,371
20001118	Deputy Chief Operating Officer	1.00	1.00	1.00	96,395 - 365,173	202,337
90001073	Management Intern - Hourly	0.00	0.00	2.45	36,814 - 45,925	99,883
90001074	Management Intern-Mayor/Council - Hourly	0.00	0.00	4.82	36,814 - 45,925	196,506
20001072	Mayor	1.00	1.00	1.00	238,479 - 238,479	238,479
20001255	Mayor Representative 2	15.00	15.00	15.00	36,814 - 235,656	1,637,655
20001234	Program Coordinator	1.00	0.00	0.00	36,814 - 214,004	-

# Office of the Mayor

## Personnel Expenditures

Job Number	Job Title / Wages	FY2023 Budget	FY2024 Budget	FY2025 Adopted	Salary Range	Total
20001222	Program Manager	1.00	0.00	0.00	72,886 - 268,057	-
20000015	Senior Management Analyst	1.00	0.00	0.00	88,289 - 106,773	-
	Adjust Budget To Approved Levels					(82,227)
	Vacation Pay In Lieu					8,213
<b>FTE, Salaries, and Wages Subtotal</b>		<b>23.00</b>	<b>20.00</b>	<b>27.27</b>		<b>\$ 2,839,541</b>

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
<b>Fringe Benefits</b>				
Employee Offset Savings	\$ 171,304	\$ 24,881	\$ 26,464	\$ 1,583
Flexible Benefits	202,141	214,161	196,439	(17,722)
Insurance	1,552	-	-	-
Long-Term Disability	12,242	8,583	10,548	1,965
Medicare	35,802	35,260	42,246	6,986
Other Post-Employment Benefits	120,474	110,935	82,760	(28,175)
Retiree Medical Trust	4,410	4,426	4,884	458
Retirement 401 Plan	14,676	14,955	17,010	2,055
Retirement ADC	567,658	835,299	788,968	(46,331)
Retirement DROP	3,678	3,943	4,243	300
Risk Management Administration	29,344	25,740	27,720	1,980
Supplemental Pension Savings Plan	38,117	35,693	41,755	6,062
Unemployment Insurance	3,117	2,771	3,001	230
Workers' Compensation	13,065	5,748	24,903	19,155
<b>Fringe Benefits Subtotal</b>	<b>\$ 1,217,579</b>	<b>\$ 1,322,395</b>	<b>\$ 1,270,941</b>	<b>\$ (51,454)</b>
<b>Total Personnel Expenditures</b>			<b>\$ 4,110,482</b>	