

Mayor's Office

2023 Budget Overview

Finance & Personnel Committee

October 5, 2022

2023 Budget Summary

	2022 Adopted Budget	2023 Proposed Budget	Amount Change	Percent Change
FTEs – O&M	12.50	12.75	0.25	2.0%
FTEs - Other	2.25	0.00	-2.25	0.0%
Total Positions Authorized	17.00	16.00	-1.00	-5.9%
Salaries & Wages	\$909,774	\$963,873	\$54,099	6%
Fringe Benefits	418,496	433,743	15,247	3.6%
Operating Expenditures	49,416	56,000	6,584	13.3%
Equipment	0	0	0	0.0%
TOTAL	\$1,377,686	\$1,453,616	\$75,930	5.5%

Budget & Service Changes

■ Salary

- Increase of \$54,099
 - Citywide 2%
 - Personnel changes (new administration)
 - Early Childhood Director relocated to DOA
 - No ARPA salary funding in 2023

■ Operating

- Increase of \$6,584
 - Mainly for copy machine lease that expires in 2023
 - Material and Supplies increase related to updating items for new administration (business cards etc.) and inflationary cost increases

Department Workforce

As of September 2022

Residency:

- Resident 100%
- Non-resident 0%

Race/Ethnicity:

- White 53%
- Minority 47%

Gender:

- Female 53%
- Male 47%

Racial Equity & Inclusion

- Mayor's Office Professional Development Curriculum – Cris Zamora
- Directed new HR Policy in DER on Exempt Hires
- Executive Training Sessions in Cabinet focusing on Mayoral priorities including RE&I

Highlights

- Camp RISE
- Vision Zero
- Developing a Business Climate Roundtable and a Community Roundtable
- Actively restoring relationship with State
- Efficiency Studies:
 - Collaborating County to evaluate opportunities for shared services
 - Working with GMC to develop and implement an optimization plan for City services