



Mayor's Office Budget Presentation

November 9, 2020



2019-2020 Department Achievements

- Successful transition of administrations
- Welcomed new staff
- COVID-19 response for city and region
 - Continuity of city essential services, financial stability
 - Helped establish and lead unified response
- Created focus on climate action planning
- Initiated new efforts related to race and justice
- Implemented Small and Simple grant program
- Conducted 2020 Residential survey

2021-2022 Proposed Budget

Mayor's Office General Fund	2019-2020 Revised	2021 Proposed	2022 Proposed	2021-2022 Proposed	<u>Positions</u> 2020: 6.4 FTE 2021-22: 6.4 FTE
CHARGES FOR GOODS AND SERVICES	1,345,719	568,609	568,609	1,137,218	
TOTAL REVENUE	1,345,719	568,609	568,609	1,137,218	
SALARIES AND WAGES	1,279,617	582,518	634,504	1,217,022	
PERSONNEL BENEFITS	624,392	244,579	259,607	504,186	
SUPPLIES	25,242	12,621	12,621	25,242	
OTHER SERVICES AND CHARGES	342,981	238,703	246,015	484,718	
TOTAL EXPENDITURE	2,272,233	1,078,420	1,152,748	2,231,168	

2021-2022 Budget Changes

- \$60,000 supporting the Domestic Violence Commission from the Police Department to the Mayor's Office
- Office furloughs

2021-2022 Work Plan

- Lead and support citywide functions
- Focus on key priorities:
 - Emerging from COVID-19 with financial stability and positioned for a strong future
 - Increasing support for behavioral health response
 - Addressing social justice issues through various initiatives
 - Increasing actions on climate change
 - Expanding and improving parks, trails and open spaces
 - Continuing investments in key infrastructure
- Initiatives to address home affordability and homelessness
- Legislative advocacy
- Communications and public involvement