



Office of the Mayor – 001


Fiscal Year 2023

Budget Recommendation Fact Sheet

\$15.60 mil

FY23 Proposed Budget

\$0.67 mil

More than
the Revised
FY22 Budget 



127
Budgeted
Positions

23 positions

More than
FY22 Budget 

111 Employees

Active as of Oct 2022
(104 Budgeted for FY22)

75.3% funded
with Corporate Funds

\$10.84 mil
Personnel

\$1.17 mil
Non-personnel

Department Overview

Budget Appropriations by Category

Appropriation Category	2022-R	2023	Change \$	Change %
00 - Personnel Services	\$10,840.6	\$14,736.4	\$3,895.8	35.9%
01 - Contractual Services	\$3,760.1	\$531.7	(\$3,228.4)	-85.9%
02 - Travel	\$104.0	\$104.0	\$0.0	0.0%
03 - Commodities and Materials	\$30.0	\$30.0	\$0.0	0.0%
91 - Specific Items and Contingencies	\$200.0	\$200.0	\$0.0	0.0%
Total Appropriation	\$14,934.6	\$15,602.1	\$667.5	4.5%

Amounts in Thousands

- The 2023 Budget Recommendation appropriates **\$15.60 million** to the Mayor's Office, which is an increase of \$0.67 million, or 4.5%, from the revised FY22 budget.
- The appropriation category driving the FY23 increase is **Personnel Services**, which is increasing by \$3.90 million, or 35.9%, from the revised FY22 budget. While Personnel is up, **Contractual Services** is budgeted down by \$3.23 million, or (85.9%), in FY23.
 - The large budget swings for Personnel and Contractual can be attributed to a re-allocation of ARP Funds in FY23.

ARP Fiscal Recovery Funds

Appropriation Category	2022-R	2023	Change \$	Change %
00 - Personnel Services	\$0.0	\$2,705.4	\$2,705.4	New
01 - Contractual Services	\$2,705.4	\$0.0	(\$2,705.4)	Cut
Total Appropriation	\$2,705.4	\$2,705.4	\$0.0	0.0%

Amounts in Thousands

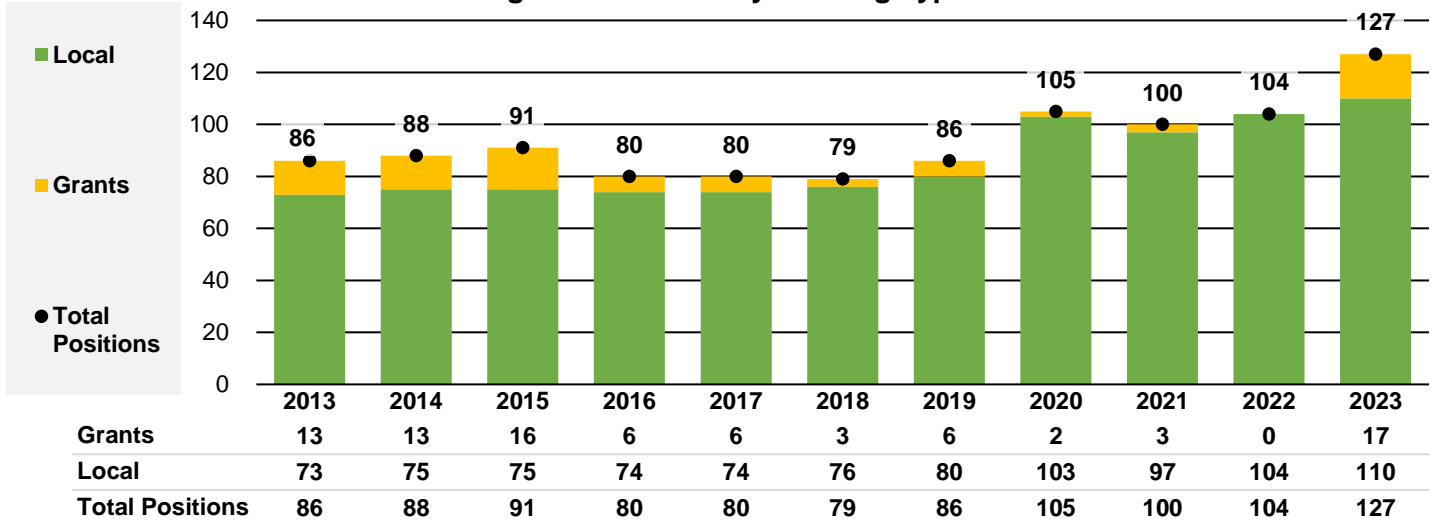
- A majority of funding, 75.3%, comes from the Corp Fund in FY23.
- The proposed FY23 Budget appropriates **127 positions**, which is 23 positions more than the FY22 budget. As of October 2022, the Mayor's Office has 111 active employees.

What's New?

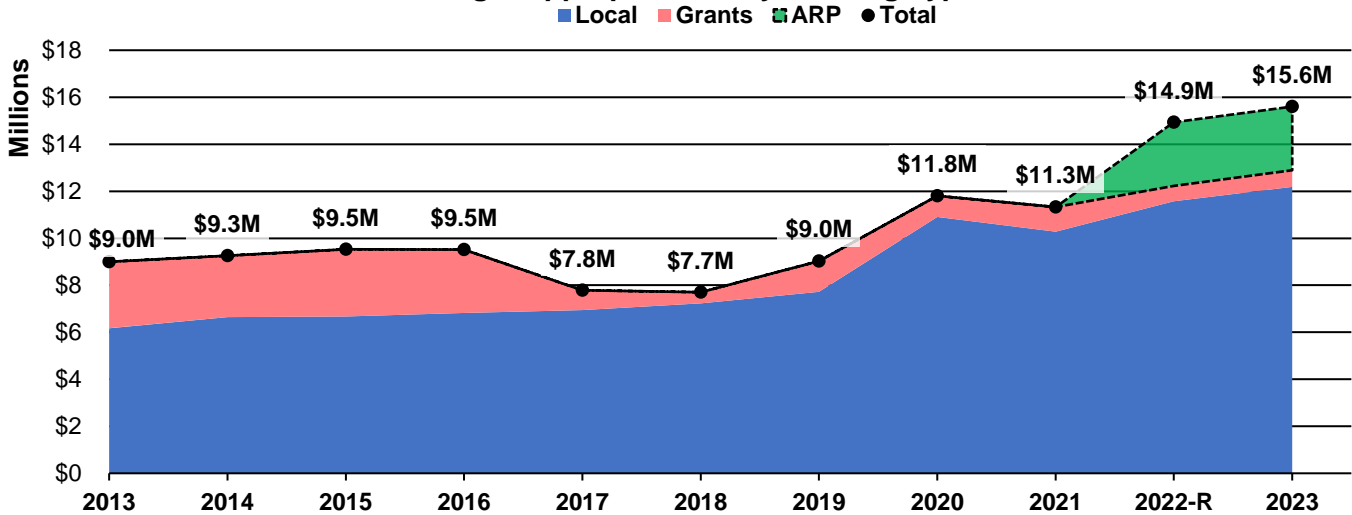
- New Personnel Position Titles
 - **Recovery Team Program Manager** – 13 positions, \$1.39M total
 - **Recovery Team Program Director** – 2 positions, \$295K total
- Added Positions to Existing Titles
 - **12 positions** added to 6 different existing Titles; Approx \$1.2M in total salary
- Cut Positions from Existing Titles
 - **4 positions** cut to 3 different existing Titles; Approx **(\$360K)** in total salary

Historical

Budgeted Positions by Funding Type



Budget Appropriations by Funding Type



Budget Appropriations by Funding Type	Ordinance		Revised	Proposed	2023 vs. 2022-R	
	2020	2021	2022-R	2023	Change \$	Change %
Funding Type						
Local						
100 - Corporate Fund	\$10,536.5	\$9,913.3	\$11,122.0	\$11,747.2	\$625.2	5.6%
355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund	\$363.5	\$373.2	\$454.3	\$439.6	(\$14.7)	-3.2%
Local Total	\$10,899.9	\$10,286.4	\$11,576.3	\$12,186.7	\$610.5	5.3%
Grants						
Coronavirus Local Fiscal Rec. Fund	\$0.0	\$0.0	\$2,705.4	\$2,705.4	\$0.0	0.0%
Other Grants	\$904.0	\$1,045.0	\$653.0	\$710.0	\$57.0	8.7%
Grants Total	\$904.0	\$1,045.0	\$3,358.4	\$3,415.4	\$57.0	1.7%
Total Appropriation	\$11,803.9	\$11,331.4	\$14,934.6	\$15,602.1	\$667.5	4.5%

Amounts in Thousands