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March 28, 2022

TO: Trisha Stein, Chief of Staff
Mayor's Office

FROM: David Whitaker, Director 
Legislative Policy Division

SUBJECT: 2022-2023 Budget Analysis

Attached is our budget analysis regarding the **Mayor's Office** budget for the 2022-2023 Fiscal Year.

Please be prepared to respond to the issues/questions raised in our analysis during your scheduled hearing on **Friday, April 1, 2022 at 11:00 a.m.** We would then appreciate a written response to the issues/questions at your earliest convenience before or after your budget hearing. Please forward a copy of your response to the Council Members, the City Clerk's Office, and the Legislative Policy Division.

Please contact us if you have any questions regarding our budget analysis.

Thank you for your cooperation in this matter.

Attachments

cc: Council Members
Auditor General's Office
Jay Rising, Chief Financial Officer
Tanya Stoudemire, Chief Deputy Chief Financial Officer
Steve Watson, Budget Director
Gail Fulton, Mayor's Office
James Tatum/Tanya Mason, Budget Analysts
James George, Agency OCFO

Mayor's Office (33)

FY 2022-2023 Budget Analysis by the Legislative Policy Division

Issues and Questions

- 1) Please briefly explain the new expense initiatives the Mayor's Office is planning to implement in FY 2023. Please provide which appropriation/cost center the new initiatives will affect in FY 2023.
- 2) Please briefly explain the new capital funding requests the Mayor's Office is planning to implement in FY 2023. Please provide which appropriation/cost center the new requests will affect in FY 2023.
- 3) What is the status of the Mayor's Office's planning for space allocation and renovations within the Coleman A. Young Municipal Center which is needed to:
 - a. Return the workforce in full in a safe post-pandemic environment?
 - b. Adequately accommodate ARPA-related temporary and contractual staff?
 - c. Complete office renovations for projects that were underway but paused during the Pandemic?
- 4) Please briefly explain the operational reform and savings proposals the Mayor's Office is planning to implement in FY 2023. Please provide which appropriation/cost center the new reforms/proposals will affect in FY 2023.
- 5) Please briefly explain the new revenue initiatives/proposals the Mayor's Office is planning to implement in FY 2023. Please provide which appropriation/cost center the new initiatives/proposals will affect in FY 2023.
- 6) What are your projected performance metrics for each division/operational program in the current fiscal year? What are your target metrics for each division/operational program fiscal year 2023?
- 7) According to the Office of the Chief Financial Officer (OCFO), the Mayor's Office has recommended the reduction of four (4) positions for fiscal year 2023
 - a. What are the titles of the positions that are being removed from the budget?
 - b. Please explain how the position reductions will affect the achievement of the department's operational objectives.
 - c. Will this decrease in staff increase the workload of current staff?
 - d. Will the work that the positions performed be contracted out or performed by Temporary Administrative Special Service (TASS) employees?
- 8) For FY 2023, expenditures for General Fund Salaries & Wages have increased by \$773,322.00 or 12%. Please explain the cause for the increase given that FTE's were reduced by four (4) positions and that Employee Benefits only increase by \$97,000..
- 9) For FY 2023, expenditures for General Fund Operating Supplies have increased by \$193,889.00 or 215%. Please explain the cause for the increase.

10) Please review the chart below:

	FY 2022 Adopted Budget	FY 2023 Recommended Budget	FY 2023 Increase/ (Decrease) \$	FY 2023 Increase/ (Decrease) %
Fund 2105- Homeland Security				
Grants Fund Expenditures Total	\$740,000.00	\$754,800.00	\$14,800.00	2%
Salaries & Wages	\$332,089.00	\$103,573.00	(\$228,516.00)	-69%
Employee Benefits	\$50,703.00	\$35,403.00	(\$15,300.00)	-30%
Professional & Contractual Services	\$0.00	\$258,616.00	\$258,616.00	100%
Operating Supplies	\$81,891.00	\$81,891.00	\$0.00	0%
Operating Services	\$254,317.00	\$254,317.00	\$0.00	0%
Other Expenses	\$21,000.00	\$21,000.00	\$0.00	0%

Expenditures have increased and decreased significantly for Fund 2105- Homeland Security Grants Fund appropriations above. Please explain the increases and decreases in this fund.

- 11) For FY 2023, revenues for Fund 3921 – Other Special Revenue Fund have decreased by \$43,000 or 28%. Please explain the cause for the decrease.
- 12) Starting in FY 2023, the Job & Economy Team (appropriation 27330 Development Support-Mayor’s Office) appears to be shifted to the Office of the Mayor (appropriation 28330 Effective Governance-City of Detroit). Please explain the rationale of this reorganization. Will the role of the Job & Economy Team continue under the Office of the Mayor?
- 13) Starting in FY 2023, the Lean Team (appropriation 29330 Efficient and Innovative Operations Support-Lean Team) appears to be eliminated. If the Lean Team program was eliminated, please explain why. What goals of the Lean Team were met that necessitates eliminating their existence? Or, was the Lean Team shifted to another program, such as the Office of the Mayor? If so, please explain the rationale for this reorganization.
- 14) The Office of the Mayor’s cost center 330010 went from \$3.9 million in FY 2022 to \$5.3 million in FY 2023, an increase of \$1.4 million. Is that due to the shift of the Job & Economy Team and the Lean Team being shifted to the Office of Mayor? If not, please explain this increase.
- 15) Please explain why the Homeland Security Grant Fund was split into two appropriations starting in FY 2023.

MAYOR'S OFFICE (33)

Department Overview

MISSION:

The Mayor's Office mission is growing Detroit's population and improving the quality of life for its residents. The initiatives and strategies focus on improving internal and external operations to achieve that mission.

STRATEGIC PRIORITIES:

1. **Safer Neighborhoods** in which we are and feel safe in our homes, workplaces and communities.
2. **Economic Equity and Opportunity** with reduced intergenerational poverty and resources that allow all to prosper.
3. More **Vibrant and Beautiful City** with healthy and inclusive spaces and facilities.
4. **Efficient and Innovative Operations** that strengthen the City's administration and services.
5. Strengthen the City's management and external communication so there is **Effective Governance**.

Operating Programs

- The **Executive Office** is the administrative component of the executive branch. The Mayor coordinates the functional grouping of City agencies. Under the Mayor's direction, the Executive Team develops and provides direction for executing the Mayor's vision and initiatives.
- The **Chief Operating Officer** oversees City departments and infrastructure to ensure coordination and improved management, and is responsible for effective and efficient delivery of public services to the community.
- The **Chief of Staff** is responsible for the team that leads all communication operations, media relations, and legislative and strategic initiatives.
- The **Deputy Mayor/ Chief Administrative Officer (CAO)** leads strategic planning for the City, and works on cross-departmental projects like the City's public health initiatives, Community Health Corp and Civil Rights and Inclusion.
- **Department of Neighborhoods** provides a direct link between the City and block clubs, community groups, business owners, faith and school leaders, and everyday residents. The 14-member team includes a manager and deputy manager in each Council district to fight blight and rebuild and strengthen the fabric of neighborhoods. Managers engage thousands of residents and volunteers in major initiatives; help residents form block clubs and community associations; resolve citizens' complaints; and educate residents on City programs and policies.

Department Name: Mayor's Office

Department #: 33

Budget Summary:

	FY2021 Actual		FY2022 Adopted		FY2023 Mayor Recommend	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	(19,195)	1,179,576	50,000	1,112,253	50,000	1,093,139
Total Expenditures	8,280,862	9,342,387	9,427,855	10,490,108	10,465,000	11,508,139
Net Tax Cost	8,300,056	8,162,811	9,377,855	9,377,855	10,415,000	10,415,000

	FY2024 Forecast		FY2025 Forecast		FY2026 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	50,000	1,113,801	50,000	1,135,838	50,000	1,158,255
Total Expenditures	10,498,542	11,562,343	10,702,815	11,788,653	10,826,285	11,934,540
Net Tax Cost	10,448,542	10,448,542	10,652,815	10,652,815	10,776,285	10,776,285

Positions (by FTE):	1/1/2022 Actual	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
General Fund	78	80	76	76	76	76
Non-General Fund	5	3	3	3	3	3
Total Positions	83	83	79	79	79	79

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 33 - MAYOR'S OFFICE**

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
33 - Mayor's Office	10,490,108	11,508,139	11,562,343	11,788,653	11,934,540
Salaries & Wages	6,698,564	7,272,526	7,422,479	7,570,930	7,647,601
Employee Benefits	2,340,269	2,402,123	2,262,728	2,297,591	2,326,358
Professional & Contractual Services	95,036	327,668	335,532	343,585	350,458
Operating Supplies	275,001	435,890	444,671	455,344	464,451
Operating Services	797,750	786,444	806,359	826,024	843,245
Equipment Acquisition	254,317	254,317	260,704	264,592	271,227
Other Expenses	29,171	29,171	29,870	30,587	31,200
Grand Total	10,490,108	11,508,139	11,562,343	11,788,653	11,934,540

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 33 - MAYOR'S OFFICE**

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
33 - Mayor's Office	1,112,253	1,093,139	1,113,801	1,135,838	1,158,255
Grants, Shared Taxes, & Revenues	1,062,253	1,043,139	1,063,801	1,085,838	1,108,255
Sales & Charges for Services	50,000	50,000	50,000	50,000	50,000
Grand Total	1,112,253	1,093,139	1,113,801	1,135,838	1,158,255

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 33 - MAYOR'S OFFICE**

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
33 - Mayor's Office	10,490,108	11,508,139	11,562,343	11,788,653	11,934,540
1000 - General Fund	9,427,855	10,465,000	10,498,542	10,702,815	10,826,285
Salaries & Wages	6,240,335	7,013,657	7,153,930	7,297,009	7,369,979
Employee Benefits	2,246,453	2,343,677	2,210,363	2,244,334	2,271,602
Professional & Contractual Services	95,036	69,052	70,709	72,406	73,855
Operating Supplies	90,110	283,999	290,815	297,795	303,751
Operating Services	747,750	746,444	764,359	782,704	798,359
Other Expenses	8,171	8,171	8,366	8,567	8,739
2105 - Homeland Security Grants Fund	740,000	754,800	769,896	785,294	801,000
Salaries & Wages	332,089	103,573	105,644	107,757	108,835
Employee Benefits	50,703	35,403	33,365	33,877	34,288
Professional & Contractual Services	-	258,616	264,823	271,179	276,603
Operating Supplies	81,891	81,891	83,856	85,869	87,586
Equipment Acquisition	254,317	254,317	260,704	264,592	271,227
Other Expenses	21,000	21,000	21,504	22,020	22,461
2106 - Mayor's Office Grants Fund	169,253	178,339	181,905	185,544	189,255
Salaries & Wages	126,140	155,296	162,905	166,164	168,787
Employee Benefits	43,113	23,043	19,000	19,380	20,468
3921 - Other Special Revenue Fund	153,000	110,000	112,000	115,000	118,000
Operating Supplies	103,000	70,000	70,000	71,680	73,114
Operating Services	50,000	40,000	42,000	43,320	44,886
Grand Total	10,490,108	11,508,139	11,562,343	11,788,653	11,934,540

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 33 - MAYOR'S OFFICE**

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
33 - Mayor's Office	1,112,253	1,093,139	1,113,801	1,135,838	1,158,255
1000 - General Fund	50,000	50,000	50,000	50,000	50,000
Sales & Charges for Services	50,000	50,000	50,000	50,000	50,000
2105 - Homeland Security Grants Fund	740,000	754,800	769,896	785,294	801,000
Grants, Shared Taxes, & Revenues	740,000	754,800	769,896	785,294	801,000
2106 - Mayor's Office Grants Fund	169,253	178,339	181,905	185,544	189,255
Grants, Shared Taxes, & Revenues	169,253	178,339	181,905	185,544	189,255
3921 - Other Special Revenue Fund	153,000	110,000	112,000	115,000	118,000
Grants, Shared Taxes, & Revenues	153,000	110,000	112,000	115,000	118,000
Grand Total	1,112,253	1,093,139	1,113,801	1,135,838	1,158,255

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 33 - MAYOR'S OFFICE**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
33 - Mayor's Office	10,490,108	11,508,139	11,562,343	11,788,653	11,934,540
1000 - General Fund	9,427,855	10,465,000	10,498,542	10,702,815	10,826,285
25330 - Mayor's Office - Homeland Security	2,618,908	2,955,661	2,957,394	3,013,426	3,045,486
330017 - Emergency Management Awareness	2,618,908	2,955,661	2,957,394	3,013,426	3,045,486
27330 - Development Support - Mayor's Office	540,896	-	-	-	-
330115 - Jobs & Economy	540,896	-	-	-	-
28330 - Effective Governance - City of Detroit	5,712,494	7,509,339	7,541,148	7,689,389	7,780,799
330010 - Office of the Mayor	3,877,034	5,344,841	5,372,466	5,478,964	5,545,600
330012 - Mayor's Residence	110,048	110,048	112,688	115,392	117,702
330095 - Neighborhoods	1,725,412	2,054,450	2,055,994	2,095,033	2,117,497
29330 - Efficient and Innovative Operations Support - Lean Team	555,557	-	-	-	-
330105 - Lean Processing	555,557	-	-	-	-
2105 - Homeland Security Grants Fund	740,000	754,800	769,896	785,294	801,000
20901 - Homeland Security Grant Program	740,000	615,824	630,887	643,660	657,877
331111 - Mayor's Office Grants	740,000	615,824	630,887	643,660	657,877
21062 - Homeland Security Grant Program	-	138,976	139,009	141,634	143,123
331111 - Mayor's Office Grants	-	138,976	139,009	141,634	143,123
2106 - Mayor's Office Grants Fund	169,253	178,339	181,905	185,544	189,255
20903 - 2022 Mayor's Office Volunteer Coord	85,015	-	-	-	-
331111 - Mayor's Office Grants	85,015	-	-	-	-
20904 - 2022 Mayor's Office Fin. Empower. Coord	84,238	-	-	-	-
331111 - Mayor's Office Grants	84,238	-	-	-	-
21059 - Mayor's Office Volunteer Coord FY23	-	88,001	94,264	96,150	98,073

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 33 - MAYOR'S OFFICE**

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name		Recommend			
331111 - Mayor's Office Grants	-	88,001	94,264	96,150	98,073
21060 - Mayor's Office Fin Empower Coord FY23	-	90,338	87,641	89,394	91,182
331111 - Mayor's Office Grants	-	90,338	87,641	89,394	91,182
3921 - Other Special Revenue Fund	153,000	110,000	112,000	115,000	118,000
25331 - Mayor's Office - Halloween Initiative	76,500	55,000	56,000	57,000	59,000
330025 - Halloween Initiative	76,500	55,000	56,000	57,000	59,000
26330 - Mayor's Office - Spring Cleaning Initiative	76,500	55,000	56,000	58,000	59,000
330035 - Spring Cleaning Initiative	76,500	55,000	56,000	58,000	59,000
Grand Total	10,490,108	11,508,139	11,562,343	11,788,653	11,934,540

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 33 - MAYOR'S OFFICE**

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name		Recommend			
33 - Mayor's Office	1,112,253	1,093,139	1,113,801	1,135,838	1,158,255
1000 - General Fund	50,000	50,000	50,000	50,000	50,000
25330 - Mayor's Office - Homeland Security	50,000	50,000	50,000	50,000	50,000
330017 - Emergency Management Awareness	50,000	50,000	50,000	50,000	50,000
2105 - Homeland Security Grants Fund	740,000	754,800	769,896	785,294	801,000
20901 - Homeland Security Grant Program	740,000	615,824	628,140	640,703	653,517
331111 - Mayor's Office Grants	740,000	615,824	628,140	640,703	653,517
21062 - Homeland Security Grant Program	-	138,976	141,756	144,591	147,483
331111 - Mayor's Office Grants	-	138,976	141,756	144,591	147,483
2106 - Mayor's Office Grants Fund	169,253	178,339	181,905	185,544	189,255
20903 - 2022 Mayor's Office Volunteer Coord	85,015	-	-	-	-
331111 - Mayor's Office Grants	85,015	-	-	-	-
20904 - 2022 Mayor's Office Fin. Empower. Coord	84,238	-	-	-	-
331111 - Mayor's Office Grants	84,238	-	-	-	-
21059 - Mayor's Office Volunteer Coord FY23	-	88,001	89,760	91,556	93,387
331111 - Mayor's Office Grants	-	88,001	89,760	91,556	93,387
21060 - Mayor's Office Fin Empower Coord FY23	-	90,338	92,145	93,988	95,868
331111 - Mayor's Office Grants	-	90,338	92,145	93,988	95,868
3921 - Other Special Revenue Fund	153,000	110,000	112,000	115,000	118,000
25331 - Mayor's Office - Halloween Initiative	76,500	55,000	56,000	57,000	59,000
330025 - Halloween Initiative	76,500	55,000	56,000	57,000	59,000
26330 - Mayor's Office - Spring Cleaning Initiative	76,500	55,000	56,000	58,000	59,000
330035 - Spring Cleaning Initiative	76,500	55,000	56,000	58,000	59,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 33 - MAYOR'S OFFICE**

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name		Recommend			
Grand Total	1,112,253	1,093,139	1,113,801	1,135,838	1,158,255

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 33 - MAYOR'S OFFICE**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Mayor	Forecast	Forecast	Forecast
Job Code - Job Title		Recommend			
33 - Mayor's Office	83	79	79	79	79
1000 - General Fund	80	76	76	76	76
25330 - Mayor's Office - Homeland Security	30	30	30	30	30
330017 - Emergency Management Awareness	30	30	30	30	30
010139 - Director of Homeland Security	1	1	1	1	1
010176 - Director - Project Management	1	1	1	1	1
079062 - Senior Emergency Management Specialist	4	4	4	4	4
099536 - Public Information Manager	1	1	1	1	1
43601103 - Administrative Assistant III	1	1	1	1	1
932083 - Emergency Management Coordinator	1	1	1	1	1
932610 - Intelligence Specialist	21	21	21	21	21
27330 - Development Support - Mayor's Office	4	0	0	0	0
330115 - Jobs & Economy	4	0	0	0	0
932008 - Executive Assistant To The Mayor IV	1	0	0	0	0
932043 - Mayor's Staff Secretary II	1	0	0	0	0
932048 - Executive Assistant To The Mayor V	2	0	0	0	0
28330 - Effective Governance - City of Detroit	42	46	46	46	46
330010 - Office of the Mayor	24	28	28	28	28
81301001 - Chief Of Staff	0	1	1	1	1
931110 - Chief Operating Officer - Mayor's Office	0	1	1	1	1
932002 - Executive Assistant To The Mayor III	2	4	4	4	4
932003 - Executive Assistant To The Mayor II	5	3	3	3	3
932004 - Executive Assistant To The Mayor I	4	6	6	6	6

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 33 - MAYOR'S OFFICE**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
932008 - Executive Assistant To The Mayor IV	2	2	2	2	2
932014 - Executive Management Team - Mayor's Office	1	1	1	1	1
932043 - Mayor's Staff Secretary II	1	0	0	0	0
932048 - Executive Assistant To The Mayor V	9	10	10	10	10
330095 - Neighborhoods	18	18	18	18	18
932002 - Executive Assistant To The Mayor III	1	1	1	1	1
932005 - Assistant To The Mayor II	1	1	1	1	1
932007 - Assistant To The Mayor I	1	1	1	1	1
932048 - Executive Assistant To The Mayor V	1	1	1	1	1
932301 - Director of Neighborhood City Halls	7	7	7	7	7
932302 - Deputy Director of Neighborhood City Halls	7	7	7	7	7
29330 - Efficient and Innovative Operations Support - Lean Team	4	0	0	0	0
330105 - Lean Processing	4	0	0	0	0
932002 - Executive Assistant To The Mayor III	3	0	0	0	0
932048 - Executive Assistant To The Mayor V	1	0	0	0	0
2105 - Homeland Security Grants Fund	1	1	1	1	1
20901 - Homeland Security Grant Program	1	0	0	0	0
331111 - Mayor's Office Grants	1	0	0	0	0
13111114 - Supervisory Program Analyst IV	1	0	0	0	0
21062 - Homeland Security Grant Program	0	1	1	1	1
331111 - Mayor's Office Grants	0	1	1	1	1
13111114 - Supervisory Program Analyst IV	0	1	1	1	1
2106 - Mayor's Office Grants Fund	2	2	2	2	2
20903 - 2022 Mayor's Office Volunteer Coord	1	0	0	0	0

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 33 - MAYOR'S OFFICE**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
331111 - Mayor's Office Grants	1	0	0	0	0
932004 - Executive Assistant To The Mayor I	1	0	0	0	0
20904 - 2022 Mayor's Office Fin. Empower. Coord	1	0	0	0	0
331111 - Mayor's Office Grants	1	0	0	0	0
932004 - Executive Assistant To The Mayor I	1	0	0	0	0
21095 - Infrastructure	0	2	2	2	2
331111 - Mayor's Office Grants	0	2	2	2	2
932003 - Executive Assistant To The Mayor II	0	1	1	1	1
932004 - Executive Assistant To The Mayor I	0	1	1	1	1
Grand Total	83	79	79	79	79