

Office of the Mayor



Page Intentionally Left Blank



Department Description

The Office of the Mayor consists of staff dedicated to the areas of Policy, Community Outreach, Constituent Affairs, Communications, Council Affairs, Intergovernmental Relations, Binational Affairs, Appointments, and Protocol.

The Policy team assists the Mayor in formulating and implementing public policy decisions within the City. In doing so, the Team interacts with the City Council, Independent Budget Analyst (IBA), City Attorney, community representatives, and other stakeholders. This team implements the Mayor's policy priorities for the benefit of the City and its residents.

The Communications team maintains open and transparent communication between the City and its residents on behalf of the Mayor. The Team proactively provides information regarding the Mayor's policies and initiatives, department operations, and other City information, and responds to media inquiries. The Team establishes citywide communication policies and strategies, and provides oversight of public information efforts.

The Community Outreach and Constituent Affairs team creates and strengthens relationships between the Mayor and citizens, attending functions on the Mayor's behalf, representing the Mayor at community meetings, and serving as a liaison between neighbors and the municipal government. Members of this team also respond to, and resolve, community concerns regarding the delivery of public services, including the maintenance and improvement of infrastructure, allocation and provision of personnel and fiscal resources, and the development and administration of policy initiatives. This group provides citizens the opportunity to raise emerging issues and seek timely and effective solutions.

Council Affairs serves as the liaison between the Office of the Mayor and the City Council and the IBA to answer questions, respond to requests, resolve issues associated with actions proposed for City Council consideration, and to facilitate resolution of issues affecting each Council district.

Staff handling appointments to Boards and Commissions is responsible for facilitating appointments to City boards and commissions and related policy initiatives. Staff assists the Mayor by managing the identification, recruitment, vetting, nomination, and confirmation of applicants for public appointment. Staff also manages appointee relations, the establishment of new committees or boards, special projects, and any required procedural, Municipal Code, City Charter, and by-law modifications.

Office of the Mayor

Binational Affairs staff maintains relationships with the Mexican government at all levels. The connections established by this staff facilitate cross-border communications, help anticipate and resolve prospective intergovernmental issues, develop and support the implementation of policies that foster binational benefits, and provide a vehicle through which business opportunities and international investment can be promoted.

Intergovernmental Relations Department (IRD) manages the city's State and federal legislative priorities as proposed by the Mayor and adopted by the City Council. IRD also directs the City's lobbying teams and liaisons with other local government entities. IRD advocates at all levels of government on key city issues like infrastructure, cross-border collaboration, affordable housing, workforce development, water supply, energy, regulatory relief, public safety, economic development, protection of city resources and grant funding.

Protocol manages visits to the Mayor by high-level dignitaries, diplomats, government officials, and celebrities. The staff also manages consular relations and military/protocol relations, oversees protocol responsibilities at the State of the City address, and serves as a liaison to the International Affairs Board, Sister Cities, and other local cultural groups and organizations. Protocol staff serves as the Mayor's liaison to the international community and represents the Mayor at special cultural and international engagements and meetings throughout the City. The staff also coordinates and processes Mayoral proclamation and letter requests on behalf of the City.

Department Summary

	FY2013 Actual	FY2014 Budget	FY2015 Proposed	FY2014–2015 Change
FTE Positions (Budgeted)	24.16	26.16	27.00	0.84
Personnel Expenditures	\$ 2,748,396	\$ 2,871,457	\$ 3,229,214	\$ 357,757
Non-Personnel Expenditures	677,856	799,776	837,558	37,782
Total Department Expenditures	\$ 3,426,253	\$ 3,671,233	\$ 4,066,772	\$ 395,539
Total Department Revenue	\$ 68,093	\$ 308,400	\$ 308,400	\$ -

General Fund

Department Expenditures

	FY2013 Actual	FY2014 Budget	FY2015 Proposed	FY2014–2015 Change
Intergovernmental Relations	\$ 264,945	\$ -	\$ -	\$ -
Mayor/Community & Legislative Services	3,040,926	3,671,233	4,066,772	395,539
Protocol	120,381	-	-	-
Total	\$ 3,426,253	\$ 3,671,233	\$ 4,066,772	\$ 395,539

Department Personnel

	FY2013 Budget	FY2014 Budget	FY2015 Proposed	FY2014–2015 Change
Intergovernmental Relations	2.00	0.00	0.00	0.00
Mayor/Community & Legislative Services	21.16	26.16	27.00	0.84
Protocol	1.00	0.00	0.00	0.00
Total	24.16	26.16	27.00	0.84

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2014 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments.	0.00	\$ 273,803	\$ -
Transfer of Mayor Representative 2 Transfer of 1.00 Mayor Representative 2 from the Administration Department to the Office of the Mayor.	1.00	83,332	-
Non-Discretionary Adjustment 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	35,490	-
Equipment/Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	2,292	-

Office of the Mayor

Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
Non-Standard Hour Personnel Funding	(0.16)	622	-
Adjustment to expenditures according to a zero-based annual review of non-standard hour personnel funding requirements.			
Total	0.84	\$ 395,539	\$ -

Expenditures by Category

	FY2013 Actual	FY2014 Budget	FY2015 Proposed	FY2014-2015 Change
PERSONNEL				
Personnel Cost	\$ 1,902,283	\$ 1,897,154	\$ 2,066,806	\$ 169,652
Fringe Benefits	846,113	974,303	1,162,408	188,105
PERSONNEL SUBTOTAL	2,748,396	2,871,457	3,229,214	357,757
NON-PERSONNEL				
Supplies	\$ 56,414	\$ 51,636	\$ 51,801	\$ 165
Contracts	228,800	459,367	461,261	1,894
Information Technology	235,613	153,757	156,049	2,292
Energy and Utilities	57,317	62,017	66,810	4,793
Other	14,255	16,579	16,579	-
Transfers Out	85,458	51,210	79,848	28,638
Capital Expenditures	-	5,210	5,210	-
NON-PERSONNEL SUBTOTAL	677,856	799,776	837,558	37,782
Total	\$ 3,426,253	\$ 3,671,233	\$ 4,066,772	\$ 395,539

Revenues by Category

	FY2013 Actual	FY2014 Budget	FY2015 Proposed	FY2014-2015 Change
Charges for Services	\$ 68,093	\$ 308,400	\$ 308,400	\$ -
Total	\$ 68,093	\$ 308,400	\$ 308,400	\$ -

Personnel Expenditures

Job Number	Job Title / Wages	FY2013 Budget	FY2014 Budget	FY2015 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20001081	Assistant Deputy Chief Operating Officer	0.00	0.00	1.00	\$59,155 - \$224,099	\$ 140,000
20001162	Confidential Secretary to the Mayor	1.00	1.00	1.00	16,640 - 104,832	70,000
20001118	Deputy Chief Operating Officer	1.00	1.00	1.00	59,155 - 224,099	160,000
90001073	Management Intern - Hourly	1.16	0.00	0.00	24,274 - 29,203	-
90001074	Management Intern-Mayor/ Council - Hourly	0.00	1.16	1.00	24,274 - 29,203	29,203
20001072	Mayor	1.00	1.00	1.00	100,464 - 100,464	100,464
20001255	Mayor Representative 2 Bilingual - Regular	20.00	22.00	22.00	19,323 - 151,840	1,565,683 1,456
FTE, Salaries, and Wages Subtotal		24.16	26.16	27.00		\$ 2,066,806

Office of the Mayor

	FY2013 Actual	FY2014 Budget	FY2015 Proposed	FY2014–2015 Change
Fringe Benefits				
Employee Offset Savings	\$ 21,900	\$ 56,642	\$ 34,023	\$ (22,619)
Flexible Benefits	179,144	188,132	214,150	26,018
Insurance	278	-	-	-
Long-Term Disability	9,966	10,254	7,145	(3,109)
Medicare	27,239	27,788	28,663	875
Other Post-Employment Benefits	144,667	156,024	158,080	2,056
Retiree Medical Trust	2,326	3,165	2,448	(717)
Retirement 401 Plan	5,113	5,090	4,425	(665)
Retirement ADC	331,177	366,942	577,960	211,018
Risk Management Administration	23,158	23,676	26,728	3,052
Supplemental Pension Savings Plan	77,756	92,937	100,136	7,199
Unemployment Insurance	5,075	5,442	4,089	(1,353)
Workers' Compensation	18,312	38,211	4,561	(33,650)
Fringe Benefits Subtotal	\$ 846,113	\$ 974,303	\$ 1,162,408	\$ 188,105
Total Personnel Expenditures			\$ 3,229,214	



Page Intentionally Left Blank