

**Office of the Mayor**



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### Office Description

The Office of the Mayor consists of staff dedicated to the areas of Policy, Communications, and Community Engagement.

The Policy team is comprised of policy advisors and staff managing Council Affairs, Intergovernmental Relations and Binational Affairs. This team implements the Mayor's policy priorities for the benefit of the City and its residents. It assists the Mayor in formulating and implementing public policy decisions within the City. In doing so, it interacts with the City Council, Independent Budget Analyst (IBA), City Attorney, community representatives, and other stakeholders.

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.

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

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.

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 as well as responds to media inquiries.

The Community Engagement team, which includes Boards and Commissions and Protocol staff, creates and strengthens relationships between the Mayor and citizens. Staff attends functions on the Mayor's behalf, represents the Mayor at community meetings, and serves as a liaison between neighborhoods and the municipal government.

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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.

Staff handling 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.

Protocol staff manages visits to the Mayor by high-level dignitaries, diplomats, government officials, and other notable figures. The Staff also manages consular relations and military/protocol relations, oversees protocol responsibilities at the annual 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

	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017–2018 Change
FTE Positions (Budgeted)	29.00	29.50	<b>28.50</b>	(1.00)
Personnel Expenditures	\$ 3,515,022	\$ 3,670,358	<b>\$ 3,809,083</b>	\$ 138,725
Non-Personnel Expenditures	730,053	800,762	<b>792,784</b>	(7,978)
<b>Total Department Expenditures</b>	<b>\$ 4,245,074</b>	<b>\$ 4,471,120</b>	<b>\$ 4,601,867</b>	<b>\$ 130,747</b>
<b>Total Department Revenue</b>	<b>\$ 358,376</b>	<b>\$ 328,245</b>	<b>\$ 328,245</b>	<b>\$ -</b>

## General Fund

### Department Expenditures

	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017–2018 Change
CityTV	\$ 1,377	\$ -	\$ -	\$ -
Economic Growth Services	492	-	-	-
Intergovernmental Relations	807,981	815,614	<b>673,348</b>	(142,266)
Mayor/Community & Legislative Services	3,435,225	3,655,506	<b>3,928,519</b>	273,013
<b>Total</b>	<b>\$ 4,245,074</b>	<b>\$ 4,471,120</b>	<b>\$ 4,601,867</b>	<b>\$ 130,747</b>

### Department Personnel

	FY2016 Budget	FY2017 Budget	FY2018 Adopted	FY2017–2018 Change
Intergovernmental Relations	3.00	3.00	<b>2.00</b>	(1.00)
Mayor/Community & Legislative Services	26.00	26.50	<b>26.50</b>	0.00
<b>Total</b>	<b>29.00</b>	<b>29.50</b>	<b>28.50</b>	<b>(1.00)</b>

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Salary and Benefit Adjustments</b>	0.00	\$ 315,039	\$ -
Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.			
<b>Support for Information Technology</b>	0.00	31,565	-
Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.			
<b>Non-Standard Hour Personnel Funding</b>	0.00	297	-
Funding allocated according to a zero-based annual review of hourly funding requirements.			
<b>Reduction of Non-Personnel Expenditures</b>	0.00	(10,605)	-
Reduction of non-personnel expenditures associated with transportation allowance and capital equipment.			
<b>Non-Discretionary Adjustment</b>	0.00	(28,938)	-
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.			

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## Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
<b>Reduction of Mayor Representative 2</b>	(1.00)	(176,611)	-
Reduction of 1.00 Mayor Representative 2.			
<b>Total</b>	<b>(1.00)</b>	<b>\$ 130,747</b>	<b>\$ -</b>

## Expenditures by Category

	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017-2018 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 2,279,162	\$ 2,352,822	\$ 2,349,613	\$ (3,209)
Fringe Benefits	1,235,860	1,317,536	1,459,470	141,934
<b>PERSONNEL SUBTOTAL</b>	<b>3,515,022</b>	<b>3,670,358</b>	<b>3,809,083</b>	<b>138,725</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 34,637	\$ 58,187	\$ 49,781	\$ (8,406)
Contracts	496,664	529,131	505,232	(23,899)
Information Technology	95,614	114,430	145,995	31,565
Energy and Utilities	93,300	79,830	87,197	7,367
Other	9,838	16,579	4,579	(12,000)
Capital Expenditures	-	2,605	-	(2,605)
<b>NON-PERSONNEL SUBTOTAL</b>	<b>730,053</b>	<b>800,762</b>	<b>792,784</b>	<b>(7,978)</b>
<b>Total</b>	<b>\$ 4,245,074</b>	<b>\$ 4,471,120</b>	<b>\$ 4,601,867</b>	<b>\$ 130,747</b>

## Revenues by Category

	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017-2018 Change
Charges for Services	\$ 358,070	\$ 328,245	\$ 328,245	\$ -
Other Revenue	306	-	-	-
<b>Total</b>	<b>\$ 358,376</b>	<b>\$ 328,245</b>	<b>\$ 328,245</b>	<b>\$ -</b>

## Personnel Expenditures

Job Number	Job Title / Wages	FY2016 Budget	FY2017 Budget	FY2018 Adopted	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
20001081	Assistant Deputy Chief Operating Officer	1.00	1.00	1.00	\$59,155 - \$224,099	\$ 145,000
20001162	Confidential Secretary to the Mayor	1.00	1.00	1.00	16,640 - 104,832	90,000
20001118	Deputy Chief Operating Officer	1.00	1.00	1.00	59,155 - 224,099	176,000
90001074	Management Intern-Mayor/Council - Hourly	1.00	1.50	1.50	24,274 - 29,203	43,805
20001072	Mayor	1.00	1.00	1.00	100,464 - 100,464	100,464
20001255	Mayor Representative 2 Bilingual - Regular	24.00	24.00	23.00	19,323 - 151,840	1,792,888 1,456
<b>FTE, Salaries, and Wages Subtotal</b>		<b>29.00</b>	<b>29.50</b>	<b>28.50</b>		<b>\$ 2,349,613</b>
		FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017-2018 Change	
<b>Fringe Benefits</b>						
	Employee Offset Savings	\$ 32,586	\$ 32,744	\$ 30,044	\$ (2,700)	
	Flexible Benefits	285,452	345,600	378,049	32,449	

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	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017-2018 Change
Insurance	105	-	-	-
Long-Term Disability	7,466	7,474	-	(7,474)
Medicare	34,318	34,116	34,050	(66)
Other Post-Employment Benefits	170,373	165,620	162,027	(3,593)
Retiree Medical Trust	2,755	3,006	3,212	206
Retirement 401 Plan	3,526	3,870	3,503	(367)
Retirement ADC	519,995	532,768	648,506	115,738
Retirement DROP	2,766	2,745	2,898	153
Risk Management Administration	28,956	28,616	27,297	(1,319)
Supplemental Pension Savings Plan	133,543	139,421	149,362	9,941
Unemployment Insurance	4,243	4,282	4,203	(79)
Workers' Compensation	9,776	17,274	16,319	(955)
<b>Fringe Benefits Subtotal</b>	<b>\$ 1,235,860</b>	<b>\$ 1,317,536</b>	<b>\$ 1,459,470</b>	<b>\$ 141,934</b>
<b>Total Personnel Expenditures</b>			<b>\$ 3,809,083</b>	



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