

**Office of the Mayor**



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## Department 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. The 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.

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, department operations, and other City information, as well as responds to media inquiries. The team establishes citywide communication policies and strategies, and provides oversight of public information efforts.

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

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the Mayor at community meetings, and serves as a liaison between neighborhoods 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.

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

	FY2013 Actual	FY2014 Budget	FY2015 Adopted	FY2014–2015 Change
FTE Positions (Budgeted)	24.16	26.16	<b>29.00</b>	2.84
Personnel Expenditures	\$ 2,748,396	\$ 2,871,457	\$ <b>3,427,649</b>	\$ 556,192
Non-Personnel Expenditures	677,856	799,776	<b>837,558</b>	37,782
<b>Total Department Expenditures</b>	<b>\$ 3,426,253</b>	<b>\$ 3,671,233</b>	<b>\$ 4,265,207</b>	<b>\$ 593,974</b>
<b>Total Department Revenue</b>	<b>\$ 68,093</b>	<b>\$ 308,400</b>	<b>\$ 308,400</b>	<b>\$ -</b>

## General Fund

### Department Expenditures

	FY2013 Actual	FY2014 Budget	FY2015 Adopted	FY2014–2015 Change
Intergovernmental Relations	\$ 264,945	\$ -	\$ -	\$ -
Mayor/Community & Legislative Services	3,040,926	3,671,233	<b>4,265,207</b>	593,974
Protocol	120,381	-	-	-
<b>Total</b>	<b>\$ 3,426,253</b>	<b>\$ 3,671,233</b>	<b>\$ 4,265,207</b>	<b>\$ 593,974</b>

### Department Personnel

	FY2013 Budget	FY2014 Budget	FY2015 Adopted	FY2014–2015 Change
Intergovernmental Relations	2.00	0.00	<b>0.00</b>	0.00
Mayor/Community & Legislative Services	21.16	26.16	<b>29.00</b>	2.84
Protocol	1.00	0.00	<b>0.00</b>	0.00
<b>Total</b>	<b>24.16</b>	<b>26.16</b>	<b>29.00</b>	<b>2.84</b>

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Addition of Mayor Representative 2s</b> Addition of 2.00 Mayor Representative 2s to support the Office of the Mayor.	2.00	\$ 247,802	\$ -
<b>Salary and Benefit Adjustments</b> 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	224,626	-
<b>Transfer of Mayor Representative 2</b> Transfer of 1.00 Mayor Representative 2 from the Administration Department to the Office of the Mayor.	1.00	83,153	-
<b>Non-Discretionary Adjustment</b> 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	-
<b>Equipment/Support for Information Technology</b> Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	2,292	-

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## Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
<b>Non-Standard Hour Personnel Funding</b>	(0.16)	611	-
Adjustment to expenditures according to a zero-based annual review of non-standard hour personnel funding requirements.			
<b>Total</b>	<b>2.84</b>	<b>\$ 593,974</b>	<b>\$ -</b>

## Expenditures by Category

	FY2013 Actual	FY2014 Budget	FY2015 Adopted	FY2014-2015 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 1,902,283	\$ 1,897,154	\$ 2,237,465	\$ 340,311
Fringe Benefits	846,113	974,303	1,190,184	215,881
<b>PERSONNEL SUBTOTAL</b>	<b>2,748,396</b>	<b>2,871,457</b>	<b>3,427,649</b>	<b>556,192</b>
<b>NON-PERSONNEL</b>				
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	-
<b>NON-PERSONNEL SUBTOTAL</b>	<b>677,856</b>	<b>799,776</b>	<b>837,558</b>	<b>37,782</b>
<b>Total</b>	<b>\$ 3,426,253</b>	<b>\$ 3,671,233</b>	<b>\$ 4,265,207</b>	<b>\$ 593,974</b>

## Revenues by Category

	FY2013 Actual	FY2014 Budget	FY2015 Adopted	FY2014-2015 Change
Charges for Services	\$ 68,093	\$ 308,400	\$ 308,400	\$ -
<b>Total</b>	<b>\$ 68,093</b>	<b>\$ 308,400</b>	<b>\$ 308,400</b>	<b>\$ -</b>

## Personnel Expenditures

Job Number	Job Title / Wages	FY2013 Budget	FY2014 Budget	FY2015 Adopted	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
20001081	Assistant Deputy Chief Operating Officer	0.00	0.00	1.00	\$59,155 - \$224,099	\$ 137,000
20001162	Confidential Secretary to the Mayor	1.00	1.00	1.00	16,640 - 104,832	86,000
20001118	Deputy Chief Operating Officer	1.00	1.00	1.00	59,155 - 224,099	158,000
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	24.00	19,323 - 151,840	1,725,342 1,456
<b>FTE, Salaries, and Wages Subtotal</b>		<b>24.16</b>	<b>26.16</b>	<b>29.00</b>		<b>\$ 2,237,465</b>

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	FY2013 Actual	FY2014 Budget	FY2015 Adopted	FY2014–2015 Change
<b>Fringe Benefits</b>				
Employee Offset Savings	\$ 21,900	\$ 56,642	\$ 39,008	\$ (17,634)
Flexible Benefits	179,144	188,132	230,939	42,807
Insurance	278	-	-	-
Long-Term Disability	9,966	10,254	7,692	(2,562)
Medicare	27,239	27,788	31,140	3,352
Other Post-Employment Benefits	144,667	156,024	163,782	7,758
Retiree Medical Trust	2,326	3,165	2,462	(703)
Retirement 401 Plan	5,113	5,090	6,130	1,040
Retirement ADC	331,177	366,942	574,506	207,564
Risk Management Administration	23,158	23,676	25,569	1,893
Supplemental Pension Savings Plan	77,756	92,937	98,815	5,878
Unemployment Insurance	5,075	5,442	4,405	(1,037)
Workers' Compensation	18,312	38,211	5,736	(32,475)
<b>Fringe Benefits Subtotal</b>	<b>\$ 846,113</b>	<b>\$ 974,303</b>	<b>\$ 1,190,184</b>	<b>\$ 215,881</b>
<b>Total Personnel Expenditures</b>			<b>\$ 3,427,649</b>	



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