

**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. 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, 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

	FY2014 Actual	FY2015 Budget	FY2016 Adopted	FY2015-2016 Change
FTE Positions (Budgeted)	26.16	29.00	<b>29.00</b>	0.00
Personnel Expenditures	\$ 2,731,412	\$ 3,427,649	\$ <b>3,528,525</b>	\$ 100,876
Non-Personnel Expenditures	634,923	837,558	<b>777,124</b>	(60,434)
<b>Total Department Expenditures</b>	<b>\$ 3,366,336</b>	<b>\$ 4,265,207</b>	<b>\$ 4,305,649</b>	<b>\$ 40,442</b>
<b>Total Department Revenue</b>	<b>\$ 180,035</b>	<b>\$ 308,400</b>	<b>\$ 328,245</b>	<b>\$ 19,845</b>

## General Fund

### Department Expenditures

	FY2014 Actual	FY2015 Budget	FY2016 Adopted	FY2015-2016 Change
CityTV	\$ 192	\$ -	\$ -	\$ -
Economic Growth Services	(5,326)	-	-	-
Intergovernmental Relations	30,284	-	<b>783,415</b>	783,415
Mayor/Community & Legislative Services	3,341,185	4,265,207	<b>3,522,234</b>	(742,973)
<b>Total</b>	<b>\$ 3,366,336</b>	<b>\$ 4,265,207</b>	<b>\$ 4,305,649</b>	<b>\$ 40,442</b>

### Department Personnel

	FY2014 Budget	FY2015 Budget	FY2016 Adopted	FY2015-2016 Change
Intergovernmental Relations	0.00	0.00	<b>3.00</b>	3.00
Mayor/Community & Legislative Services	26.16	29.00	<b>26.00</b>	(3.00)
<b>Total</b>	<b>26.16</b>	<b>29.00</b>	<b>29.00</b>	<b>0.00</b>

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Salary and Benefit Adjustments</b> Adjustments to reflect the annualization of the Fiscal Year 2015 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	\$ 100,772	\$ -
<b>Non-Standard Hour Personnel Funding</b> Adjustment to expenditures according to a zero-based annual review of non-standard hour personnel funding requirements.	0.00	104	-
<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	(13,486)	-
<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	(46,948)	-

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## Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
<b>Revised Revenue</b>	0.00	-	19,845
Adjustment to reflect Fiscal Year 2016 revenue projections.			
<b>Total</b>	<b>0.00</b>	<b>\$ 40,442</b>	<b>\$ 19,845</b>

## Expenditures by Category

	FY2014 Actual	FY2015 Budget	FY2016 Adopted	FY2015-2016 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 1,813,007	\$ 2,237,465	\$ 2,317,195	\$ 79,730
Fringe Benefits	918,406	1,190,184	1,211,330	21,146
<b>PERSONNEL SUBTOTAL</b>	<b>2,731,412</b>	<b>3,427,649</b>	<b>3,528,525</b>	<b>100,876</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 49,166	\$ 51,801	\$ 54,443	\$ 2,642
Contracts	401,430	537,609	508,954	(28,655)
Information Technology	97,547	156,049	109,101	(46,948)
Energy and Utilities	69,717	70,310	85,442	15,132
Other	16,246	16,579	16,579	-
Transfers Out	817	-	-	-
Capital Expenditures	-	5,210	2,605	(2,605)
<b>NON-PERSONNEL SUBTOTAL</b>	<b>634,923</b>	<b>837,558</b>	<b>777,124</b>	<b>(60,434)</b>
<b>Total</b>	<b>\$ 3,366,336</b>	<b>\$ 4,265,207</b>	<b>\$ 4,305,649</b>	<b>\$ 40,442</b>

## Revenues by Category

	FY2014 Actual	FY2015 Budget	FY2016 Adopted	FY2015-2016 Change
Charges for Services	\$ 180,000	\$ 308,400	\$ 328,245	\$ 19,845
Other Revenue	34	-	-	-
<b>Total</b>	<b>\$ 180,035</b>	<b>\$ 308,400</b>	<b>\$ 328,245</b>	<b>\$ 19,845</b>

## Personnel Expenditures

Job Number	Job Title / Wages	FY2014 Budget	FY2015 Budget	FY2016 Adopted	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
20001081	Assistant Deputy Chief Operating Officer	0.00	1.00	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
90001074	Management Intern-Mayor/ Council - Hourly	1.16	1.00	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	22.00	24.00	24.00	19,323 - 151,840	1,805,072 1,456
<b>FTE, Salaries, and Wages Subtotal</b>		<b>26.16</b>	<b>29.00</b>	<b>29.00</b>		<b>\$ 2,317,195</b>
		<b>FY2014 Actual</b>	<b>FY2015 Budget</b>	<b>FY2016 Adopted</b>		<b>FY2015-2016 Change</b>

## Fringe Benefits

Employee Offset Savings	\$ 21,055	\$ 39,008	\$ 32,744	\$ (6,264)
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	FY2014 Actual	FY2015 Budget	FY2016 Adopted	FY2015-2016 Change
Flexible Benefits	162,205	230,939	295,806	64,867
Insurance	194	-	-	-
Long-Term Disability	14,109	7,692	7,549	(143)
Medicare	27,080	31,140	33,600	2,460
Other Post-Employment Benefits	144,255	163,782	164,808	1,026
Retiree Medical Trust	2,586	2,462	2,954	492
Retirement 401 Plan	4,471	6,130	3,840	(2,290)
Retirement ADC	393,975	574,506	488,830	(85,676)
Retirement DROP	1,541	-	2,745	2,745
Risk Management Administration	21,403	25,569	29,400	3,831
Supplemental Pension Savings Plan	88,898	98,815	135,265	36,450
Unemployment Insurance	4,846	4,405	4,329	(76)
Workers' Compensation	31,787	5,736	9,460	3,724
<b>Fringe Benefits Subtotal</b>	<b>\$ 918,406</b>	<b>\$ 1,190,184</b>	<b>\$ 1,211,330</b>	<b>\$ 21,146</b>
<b>Total Personnel Expenditures</b>			<b>\$ 3,528,525</b>	