

**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 communication, 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, other City information, and responds to media inquiries. The Team establishes communication policies and strategies, and provides oversight of mayoral public information efforts.

The Community Engagement team, which includes Boards and Commissions, creates and strengthens relationships between the Mayor and residents. Staff attends functions on the Mayor's behalf, represents the Mayor at community

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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 residents 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. 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. Staff also coordinates and processes Mayoral proclamation and letter requests on behalf of the City.

## Department Summary

	FY2015 Actual	FY2016 Budget	FY2017 Proposed	FY2016–2017 Change
FTE Positions (Budgeted)	29.00	29.00	29.50	0.50
Personnel Expenditures	\$ 3,346,107	\$ 3,528,525	\$ 3,630,069	\$ 101,544
Non-Personnel Expenditures	795,185	777,124	800,762	23,638
<b>Total Department Expenditures</b>	<b>\$ 4,141,293</b>	<b>\$ 4,305,649</b>	<b>\$ 4,430,831</b>	<b>\$ 125,182</b>
<b>Total Department Revenue</b>	<b>\$ 348,953</b>	<b>\$ 328,245</b>	<b>\$ 328,245</b>	<b>\$ -</b>

## General Fund

### Department Expenditures

	FY2015 Actual	FY2016 Budget	FY2017 Proposed	FY2016–2017 Change
CityTV	\$ (141)	\$ -	\$ -	\$ -
Economic Growth Services	372	-	-	-
Intergovernmental Relations	347,349	783,415	811,414	27,999
Mayor/Community & Legislative Services	3,793,712	3,522,234	3,619,417	97,183
<b>Total</b>	<b>\$ 4,141,293</b>	<b>\$ 4,305,649</b>	<b>\$ 4,430,831</b>	<b>\$ 125,182</b>

### Department Personnel

	FY2015 Budget	FY2016 Budget	FY2017 Proposed	FY2016–2017 Change
Intergovernmental Relations	0.00	3.00	3.00	0.00
Mayor/Community & Legislative Services	29.00	26.00	26.50	0.50
<b>Total</b>	<b>29.00</b>	<b>29.00</b>	<b>29.50</b>	<b>0.50</b>

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Salary and Benefit Adjustments</b> Adjustments to reflect the annualization of the Fiscal Year 2016 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	\$ 86,035	\$ -
<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	18,309	-
<b>Addition of Management Intern</b> Addition of 0.50 Management Intern-Mayor/Council - Hourly for administrative support.	0.50	15,509	-
<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	5,329	-
<b>Total</b>	<b>0.50</b>	<b>\$ 125,182</b>	<b>\$ -</b>

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## Expenditures by Category

	FY2015 Actual	FY2016 Budget	FY2017 Proposed	FY2016-2017 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 2,174,524	\$ 2,317,195	\$ 2,352,822	\$ 35,627
Fringe Benefits	1,171,583	1,211,330	1,277,247	65,917
<b>PERSONNEL SUBTOTAL</b>	<b>3,346,107</b>	<b>3,528,525</b>	<b>3,630,069</b>	<b>101,544</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 49,814	\$ 54,443	\$ 58,187	\$ 3,744
Contracts	527,518	508,954	529,131	20,177
Information Technology	109,463	109,101	114,430	5,329
Energy and Utilities	97,846	85,442	79,830	(5,612)
Other	10,545	16,579	16,579	-
Capital Expenditures	-	2,605	2,605	-
<b>NON-PERSONNEL SUBTOTAL</b>	<b>795,185</b>	<b>777,124</b>	<b>800,762</b>	<b>23,638</b>
<b>Total</b>	<b>\$ 4,141,293</b>	<b>\$ 4,305,649</b>	<b>\$ 4,430,831</b>	<b>\$ 125,182</b>

## Revenues by Category

	FY2015 Actual	FY2016 Budget	FY2017 Proposed	FY2016-2017 Change
Charges for Services	\$ 348,824	\$ 328,245	\$ 328,245	\$ -
Other Revenue	129	-	-	-
<b>Total</b>	<b>\$ 348,953</b>	<b>\$ 328,245</b>	<b>\$ 328,245</b>	<b>\$ -</b>

## Personnel Expenditures

Job Number	Job Title / Wages	FY2015 Budget	FY2016 Budget	FY2017 Proposed	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	\$ 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	1.00	1.00	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	24.00	19,323 - 151,840	1,826,097 1,456
<b>FTE, Salaries, and Wages Subtotal</b>		<b>29.00</b>	<b>29.00</b>	<b>29.50</b>		<b>\$ 2,352,822</b>

	FY2015 Actual	FY2016 Budget	FY2017 Proposed	FY2016-2017 Change
<b>Fringe Benefits</b>				
Employee Offset Savings	\$ 32,168	\$ 32,744	\$ 32,744	\$ -
Flexible Benefits	231,649	295,806	303,600	7,794
Insurance	186	-	-	-
Long-Term Disability	20,265	7,549	7,499	(50)
Medicare	32,208	33,600	34,116	516
Other Post-Employment Benefits	169,051	164,808	165,732	924
Retiree Medical Trust	2,632	2,954	3,006	52
Retirement 401 Plan	3,466	3,840	3,870	30
Retirement ADC	507,527	488,830	534,258	45,428

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	FY2015 Actual	FY2016 Budget	FY2017 Proposed	FY2016-2017 Change
Retirement DROP	2,756	2,745	2,745	-
Risk Management Administration	24,216	29,400	28,644	(756)
Supplemental Pension Savings Plan	124,465	135,265	139,421	4,156
Unemployment Insurance	4,662	4,329	4,303	(26)
Workers' Compensation	16,332	9,460	17,309	7,849
<b>Fringe Benefits Subtotal</b>	<b>\$ 1,171,583</b>	<b>\$ 1,211,330</b>	<b>\$ 1,277,247</b>	<b>\$ 65,917</b>
<b>Total Personnel Expenditures</b>			<b>\$ 3,630,069</b>	