

## **Mayor**

### **Department Description**

The Mayor provides leadership and vision for the City of Columbus through the formulation of policies, delivery of city services, communication and outreach to citizens and the greater community. As head of the executive branch of government, the Mayor establishes priorities for the departments serving the citizens of Columbus. The Mayor's staff is responsible for the coordination and monitoring of policies and programs designed to meet the goals of the Columbus Covenant.

### **Department Mission**

To ensure the safety and prosperity of all citizens of Columbus through the Mayor's goals outlined in this document.

### **Strategic Priorities for 2010**

The strategic priorities of the Mayor are embodied in the Columbus Covenant – a strategic plan that outlines the seven major areas the city seeks to improve in order to move closer to the vision of becoming “the best city in the nation in which to live, work, and raise a family.”

The Columbus\*Stat process began in 2006 and examines each department's progress in achieving the outcomes related to the seven program goal areas. Those seven goal areas are:

#### **From the Columbus Covenant:**

- Customer Service – provide quality and efficient service delivery to customers using “best practices”
- Neighborhoods – engage and promote strong, distinct, and vibrant neighborhoods
- Safety – enhance the delivery of safety services
- Economic Development and Technology – provide an atmosphere that promotes job creation and economic growth in existing and emerging industries
- Education – encourage and promote participation in learning opportunities
- Downtown Development – develop a vibrant and thriving downtown that is recognized as an asset for the region
- Peak Performance – invest in all city employees and develop systems that support a high-performing city government

## **2010 Budget Notes**

- The recommended budget for the Mayor's Office provides for continued operation of the office.

## Budget and Program Summary

MAYOR'S OFFICE FINANCIAL SUMMARY					
<b>DIVISION SUMMARY</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Original Appropriation</b>	<b>2009 Estimated Expenditures</b>	<b>2010 Proposed</b>
Mayor's Office	\$ 2,249,992	\$ 2,067,093	\$ 1,762,899	\$ 1,787,105	\$ 1,720,561
<b>TOTAL</b>	<b>\$ 2,249,992</b>	<b>\$ 2,067,093</b>	<b>\$ 1,762,899</b>	<b>\$ 1,787,105</b>	<b>\$ 1,720,561</b>

DIVISION SUMMARIES BY CHARACTER					
<b>MAYOR'S OFFICE EXPENDITURES SUMMARY</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Original Appropriation</b>	<b>2009 Estimated Expenditures</b>	<b>2010 Proposed</b>
Personnel	\$ 2,043,929	\$ 1,981,098	\$ 1,684,827	\$ 1,722,226	\$ 1,637,981
Materials & Supplies	11,093	10,020	6,027	6,303	6,148
Services	194,970	75,975	72,045	58,576	76,432
<b>TOTAL</b>	<b>\$ 2,249,992</b>	<b>\$ 2,067,093</b>	<b>\$ 1,762,899</b>	<b>\$ 1,787,105</b>	<b>\$ 1,720,561</b>

MAYOR'S OFFICE SUMMARY BY FUND					
<b>FUND SUMMARY</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Original Appropriation</b>	<b>2009 Estimated Expenditures</b>	<b>2010 Proposed</b>
General	\$ 2,249,992	\$ 2,067,093	\$ 1,762,899	\$ 1,787,105	\$ 1,720,561
<b>TOTAL</b>	<b>\$ 2,249,992</b>	<b>\$ 2,067,093</b>	<b>\$ 1,762,899</b>	<b>\$ 1,787,105</b>	<b>\$ 1,720,561</b>

MAYOR'S OFFICE PERSONNEL SUMMARY					
<b>DIVISION</b>	<b>FT/PT*</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Budgeted</b>	<b>2010 Budgeted</b>
Mayor's Office	FT	20	18	14	13
	PT	0	0	0	0
<b>TOTAL</b>		<b>20</b>	<b>18</b>	<b>14</b>	<b>13</b>

\*FT=Full-Time PT=Part-Time

2010 Operating Budget  
Mayor's Office

Program	Mission	Financial History by Program				Personnel by Program			
		2007 Budget	2008 Budget	2009 Budget	2010 Proposed	2007 FTEs	2008 FTEs	2009 FTEs	2010 FTEs
Mayor's Office Administration	To advance the priorities of the Mayor to departments and to citizens through the formulation of strategies and goals by monitoring the implementation of policies and programs designed to meet those goals.	\$ 1,520,744	\$ 1,321,801	\$ 1,077,843	\$ 1,058,389	9	8	7	7
Community Affairs	To provide quality customer service assistance to the citizens of Columbus and serve as the operational and administrative support team for the Mayor's Office employees.	\$ 329,703	\$ 301,257	\$ 204,233	\$ 133,066	6	5	3	2
Communications	To communicate to citizens the issues, programs and activities of city government that engage and promote safe, strong, and distinctive neighborhoods and provide for an atmosphere that promotes economic development and job creation.	\$ 113,281	\$ 53,870	\$ 273,396	\$ 258,943	2	2	2	2

**2010 Operating Budget  
Mayor's Office**

Program	Mission	Financial History by Program				Personnel by Program			
		2007 Budget	2008 Budget	2009 Budget	2010 Proposed	2007 FTEs	2008 FTEs	2009 FTEs	2010 FTEs
Policy and Government Affairs Office	To initiate and coordinate key Mayoral initiatives, by conducting research, assisting in legislative matters and intergovernmental affairs, and working to assure that departments are working together to meet administration goals.	\$ 458,368	\$ 408,596	\$ 207,427	\$ 270,163	5	4	2	2
		\$ 2,422,096	\$ 2,085,524	\$ 1,762,899	\$ 1,720,561	22	19	14	13