

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 2011

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.”

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

2011 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					
DIVISION SUMMARY	2008 Actual	2009 Actual	2010 Original Appropriation	2010 Estimated Expenditures	2011 Proposed
Mayor's Office	\$ 2,067,093	\$ 1,789,109	\$ 1,720,561	\$ 1,718,778	\$ 1,836,625
TOTAL	\$ 2,067,093	\$ 1,789,109	\$ 1,720,561	\$ 1,718,778	\$ 1,836,625

DIVISION SUMMARIES BY CHARACTER					
MAYOR'S OFFICE EXPENDITURES SUMMARY	2008 Actual	2009 Actual	2010 Original Appropriation	2010 Estimated Expenditures	2011 Proposed
Personnel	\$ 1,981,098	\$ 1,721,644	\$ 1,637,981	\$ 1,637,266	\$ 1,758,641
Materials & Supplies	10,020	6,242	6,148	11,148	6,271
Services	75,975	61,223	76,432	70,364	71,713
TOTAL	\$ 2,067,093	\$ 1,789,109	\$ 1,720,561	\$ 1,718,778	\$ 1,836,625

MAYOR'S OFFICE SUMMARY BY FUND					
FUND SUMMARY	2008 Actual	2009 Actual	2010 Original Appropriation	2010 Estimated Expenditures	2011 Proposed
General	\$ 2,067,093	\$ 1,789,109	\$ 1,720,561	\$ 1,718,778	\$ 1,836,625
TOTAL	\$ 2,067,093	\$ 1,789,109	\$ 1,720,561	\$ 1,718,778	\$ 1,836,625

MAYOR'S OFFICE PERSONNEL SUMMARY					
DIVISION	FT/PT*	2008 Actual	2009 Actual	2010 Budgeted	2011 Budgeted
Mayor's Office	FT	18	14	14	15
TOTAL		18	14	14	15

*FT=Full-Time PT=Part-Time

2011 Operating Budget
Mayor's Office

Program	Mission	Financial History by Program				Personnel by Program			
		2008 Budget	2009 Budget	2010 Budget	2011 Proposed	2008 FTEs	2009 FTEs	2010 FTEs	2011 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.	\$ 1,321,801	\$ 1,077,843	\$ 1,058,389	\$ 1,162,579	8	7	7	8
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.	\$ 301,257	\$ 204,233	\$ 133,066	\$ 290,808	5	3	3	3
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.	\$ 53,870	\$ 273,396	\$ 258,943	\$ 120,293	2	2	2	1

**2011 Operating Budget
Mayor's Office**

Program	Mission	<u>Financial History by Program</u>				<u>Personnel by Program</u>			
		2008 Budget	2009 Budget	2010 Budget	2011 Proposed	2008 FTEs	2009 FTEs	2010 FTEs	2011 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.	\$ 408,596	\$ 207,427	\$ 270,163	\$ 262,945	4	2	2	3
		\$ 2,085,524	\$ 1,762,899	\$ 1,720,561	\$ 1,836,625	19	14	14	15