

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 2012

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

2012 Budget Notes

- The recommended budget for the Mayor's Office provides for continued operation of the office.
- In 2012, the general fund will pick up a portion of the costs associated with the "Get Green" initiative. In past years, these costs were borne solely by moneys provided to the city by the Solid Waste Authority of Central Ohio (SWACO). In 2012, SWACO will fund 50 percent of the environmental steward and associated costs with the city's general fund picking up the balance.

Budget and Program Summary

DEPARTMENT FINANCIAL SUMMARY					
DIVISION SUMMARY	2009 Actual	2010 Actual	2011 Original Appropriation	2011 Estimated Expenditures	2012 Proposed
Mayor's Office	\$ 1,789,109	\$ 1,699,145	\$ 1,836,625	\$ 1,788,785	\$ 2,106,109
TOTAL	\$ 1,789,109	\$ 1,699,145	\$ 1,836,625	\$ 1,788,785	\$ 2,106,109

DIVISION SUMMARY BY OBJECT LEVEL ONE					
MAYOR'S OFFICE GENERAL FUND EXPENDITURES SUMMARY	2009 Actual	2010 Actual	2011 Original Appropriation	2011 Estimated Expenditures	2012 Proposed
Personnel	\$ 1,721,644	\$ 1,630,670	\$ 1,758,641	\$ 1,706,845	\$ 2,025,365
Materials & Supplies	6,242	6,926	6,271	18,271	13,184
Services	61,223	61,549	71,713	63,670	67,560
TOTAL	\$ 1,789,109	\$ 1,699,145	\$ 1,836,625	\$ 1,788,785	\$ 2,106,109

DEPARTMENT SUMMARY BY FUND					
FUND SUMMARY	2009 Actual	2010 Actual	2011 Original Appropriation	2011 Estimated Expenditures	2012 Proposed
General	\$ 1,789,109	\$ 1,699,145	\$ 1,836,625	\$ 1,788,785	\$ 2,106,109
TOTAL	\$ 1,789,109	\$ 1,699,145	\$ 1,836,625	\$ 1,788,785	\$ 2,106,109

DEPARTMENT PERSONNEL SUMMARY						
DIVISION	FT/PT*	2009 Actual	2010 Actual	2011 Budgeted	2012 Budgeted	
Mayor's Office	FT	14	14	15	18	
TOTAL		14	14	15	18	

*FT=Full-Time PT=Part-Time

2012 Operating Budget
Mayor's Office

Program	Mission	Financial History by Program				Personnel by Program			
		2009 Budget	2010 Budget	2011 Budget	2012 Proposed	2009 FTEs	2010 FTEs	2011 FTEs	2012 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.	\$ 1,077,843	\$ 1,058,389	\$ 1,162,579	\$ 1,088,991	7	7	8	9
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.	\$ 204,233	\$ 133,066	\$ 290,808	\$ 207,982	3	3	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.	\$ 273,396	\$ 258,943	\$ 120,293	\$ 211,520	2	2	1	2
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.	\$ 207,427	\$ 270,163	\$ 262,945	\$ 597,616	2	2	3	5
		\$ 1,762,899	\$ 1,720,561	\$ 1,836,625	\$ 2,106,109	14	14	15	18

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