

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 2009

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

2009 Budget Notes

- The recommended budget for the Mayor's Office provides for continued operation of the office, albeit at reduced staffing levels.

Budget and Program Summary

MAYOR'S OFFICE FINANCIAL SUMMARY					
DIVISION SUMMARY	2006 Actual	2007 Actual	2008 Original Appropriation	2008 Estimated Expenditures	2009 Proposed
Mayor's Office	\$ 2,209,683	\$ 2,249,992	\$ 2,085,524	\$ 2,084,267	\$ 1,796,771
TOTAL	\$ 2,209,683	\$ 2,249,992	\$ 2,085,524	\$ 2,084,267	\$ 1,796,771

NOTE: The general fund 2008 and 2009 budget figures do not include technology expenditures, which are budgeted in Finance and Management. For an adjusted historical comparison see page 26-9.

DIVISION SUMMARIES BY CHARACTER					
MAYOR'S OFFICE EXPENDITURES SUMMARY	2006 Actual	2007 Actual	2008 Original Appropriation	2008 Estimated Expenditures	2009 Proposed
Personnel	\$ 2,001,063	\$ 2,043,929	\$ 1,979,002	\$ 1,994,730	\$ 1,718,699
Materials & Supplies	7,937	11,093	11,842	10,023	6,027
Services	200,683	194,970	94,680	79,514	72,045
TOTAL	\$ 2,209,683	\$ 2,249,992	\$ 2,085,524	\$ 2,084,267	\$ 1,796,771

MAYOR'S OFFICE SUMMARY BY FUND					
FUND SUMMARY	2006 Actual	2007 Actual	2008 Original Appropriation	2008 Estimated Expenditures	2009 Proposed
General	\$ 2,209,683	\$ 2,249,992	\$ 2,085,524	\$ 2,084,267	\$ 1,796,771
TOTAL	\$ 2,209,683	\$ 2,249,992	\$ 2,085,524	\$ 2,084,267	\$ 1,796,771

MAYOR'S OFFICE PERSONNEL SUMMARY					
DIVISION	FT/PT*	2006 Actual	2007 Actual	2008 Budgeted	2009 Budgeted
Mayor's Office	FT	19	20	19	14
	PT	0	0	0	0
TOTAL		19	20	19	14
*FT=Full-Time PT=Part-Time					

2009 Operating Budget
Mayor's Office

Program	Mission	Financial History by Program				Personnel by Program			
		2006 Budget	2007 Budget	2008 Budget	2009 Proposed	2006 FTEs	2007 FTEs	2008 FTEs	2009 FTEs
Mayor's Office Administration	To advance the priorities of the Mayor to departments and to citizens through the formulation of strategies and by monitoring the implementation of policies and programs designed to meet the goals.	\$ 1,418,519	\$ 1,520,744	\$ 1,321,801	\$ 1,098,555	10	9	8	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.	\$ 353,258	\$ 329,703	\$ 301,257	\$ 208,155	4	6	5	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.	\$ 108,736	\$ 113,281	\$ 53,870	\$ 278,650	1	2	2	2

**2009 Operating Budget
Mayor's Office**

Program	Mission	Financial History by Program				Personnel by Program			
		2006 Budget	2007 Budget	2008 Budget	2009 Proposed	2006 FTEs	2007 FTEs	2008 FTEs	2009 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.	\$ 431,317	\$ 458,368	\$ 408,596	\$ 211,411	4	5	4	2
		\$ 2,311,830	\$ 2,422,096	\$ 2,085,524	\$ 1,796,771	19	22	19	14

NOTE: The general fund 2008 and 2009 budget figures, unlike in preceding years, do not include technology expenditures, which are budgeted in Finance and Management. For an adjusted historical comparison, see page 26-9. Some program data will not match department summary data due to differences in data being reported (i.e., budgeted versus actual). This is compounded in cases of departmental reorganizations during the timeframe.