
MAYOR'S OFFICE-OVERVIEW

Presentation to Task Force on Government Structure

FEBRUARY 6TH-2019



MAYOR'S OFFICE BUDGET: HIGHLIGHTS

Agency Mission:

- Provide leadership for the organization to deliver the highest quality services and provide a fair and orderly system of governance for residents & visitors

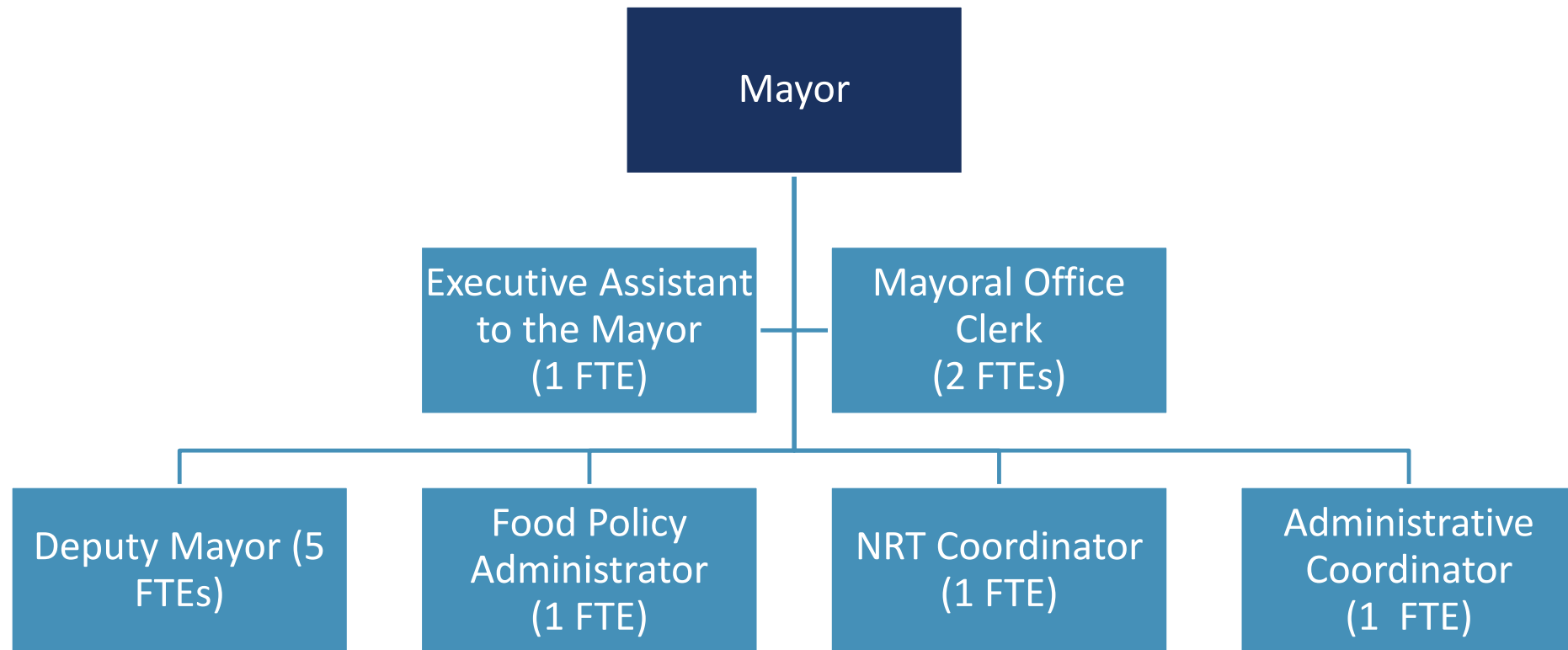
Key Activities:

- Provides guidance and direction for City agencies, including appointing & evaluating Agency Heads
- Directs Inter-Agency Staff Teams working to solve crossing-cutting problems impacting the community & organization
- Develops & Submits Annual Budget
- Offers resident appointments to City Committees, Boards, and Commissions

Budget Components:

- Personnel: Staffing costs associated with operating the Mayor's Office
- Non-Personnel: Supplies and contractual services associated with carrying out the work of the Mayor's Office
- Revenue: Miscellaneous (typically donations) revenues used to offset costs associated with specific types of programming

MAYOR'S OFFICE: STAFFING OVERVIEW

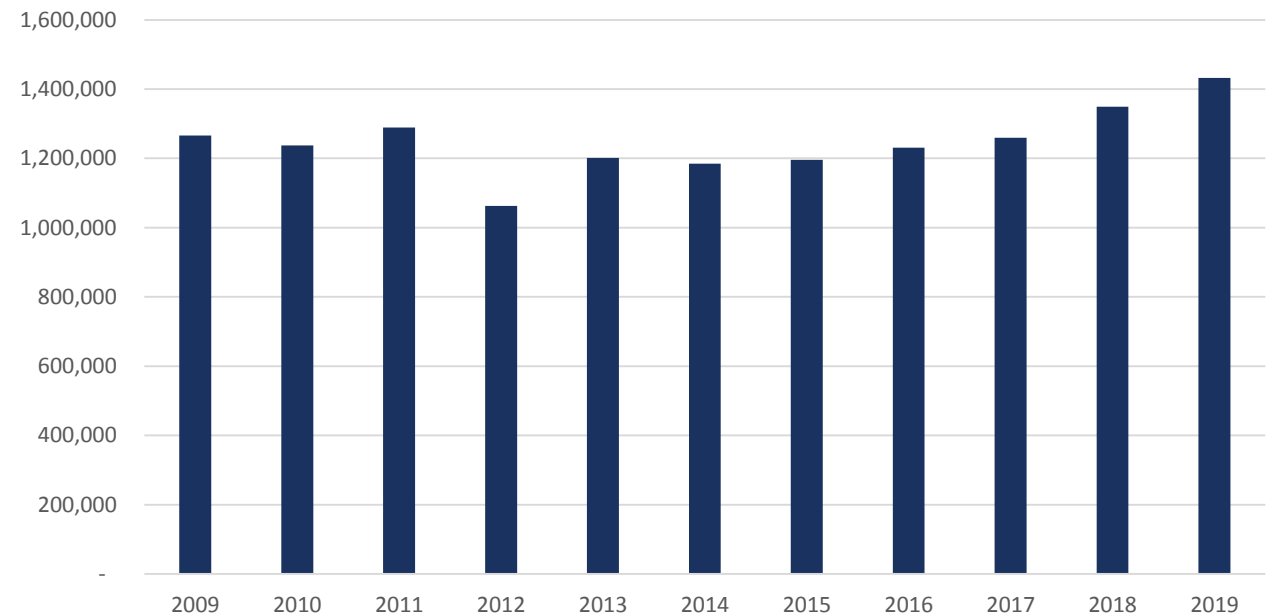


Total FTEs=12

PERSONNEL BUDGET

- The total FTE count has remained unchanged since 2009 at 12 positions
 - In 2012 the Fiscal Efficiency Auditor was eliminated; in 2013 the NRT Coordinator was transferred from Public Health
- The dip in 2012 is reflects increased salary savings due to change in Administrations
- The 2017 budget reclassified Mayoral Assistants to Deputy Mayors

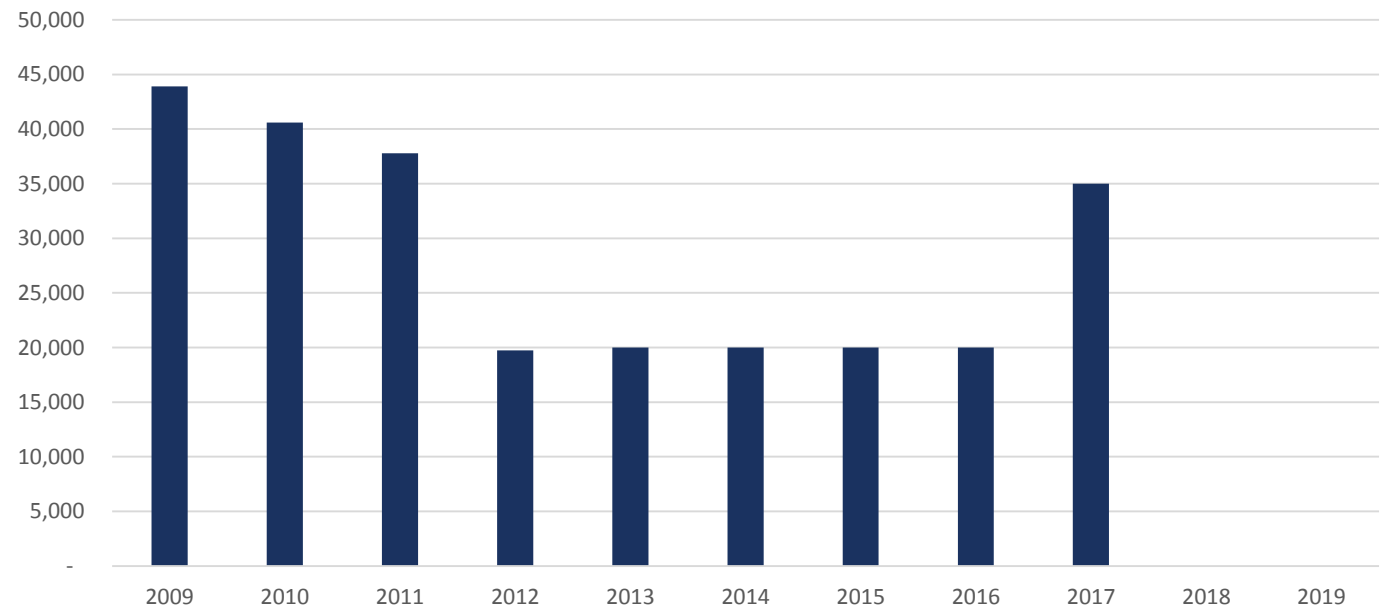
Mayor's Office Personnel Budget
2009-2019



REVENUE

- 2009-2011: Amount=\$37k-44k
- 2012: Amount=\$20,000
 - Partial year funding from UW for Alcohol Policy Coordinator; Position now funded by General Fund
- 2014-2016: Amount=\$20,000
 - Assumed private contributions for Bike Summit
- 2017: Amount=\$35,000
 - Assumed funding for Bike Summit and Summer Food program that was previously grant funded
- 2018-2019: Amount=\$0
 - Assumed revenue removed from Mayor's Office budget based on trends in actual revenues

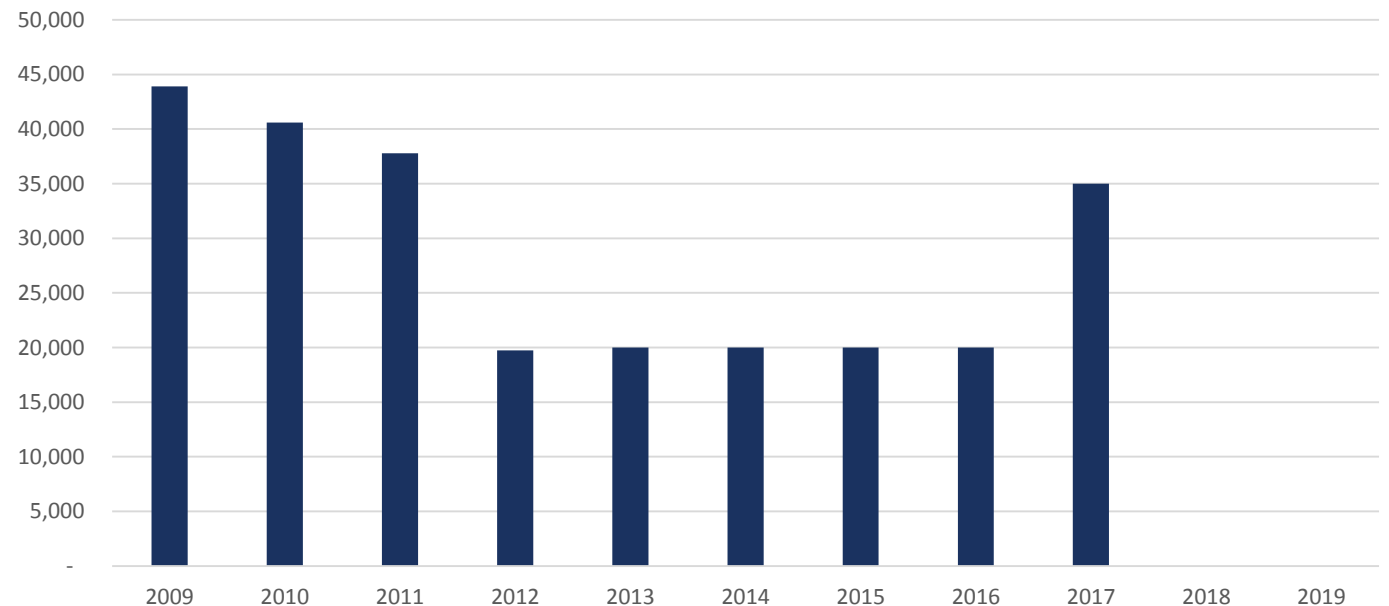
Mayor's Office Revenue
2009-2019



REVENUE

- The Mayor's Office budget has historically included various sources of miscellaneous revenue; this primary source of this revenue has been donations for specific programs
 - 2009-2011: Various sources of misc revenue
 - 2012-2013: UW contributions for Alcohol Coordinator
 - 2014-2016: Bike Summit
 - 2017: Bike Summit & Summer Food
- In 2018 budgeted revenue was removed to avoid potential deficits when donations are not realized
 - Instead, the budget can be amended when necessary to accept unanticipated revenue

Mayor's Office Revenue
2009-2019



NON-PERSONNEL

- Special Programs: 2019 Budget=\$67,500
 - Neighborhood Resource Teams: \$27,500
 - Operating costs first included in the 2014 budget; Budget increased by \$10,000 in 2019
 - My Brother's Keeper: \$25,000
 - Funding first included in 2016 budget as a Direct Appropriation; Budget was moved to Mayor's Office in 2017
 - Summer Food Program=\$15,000
 - Program started with a one-time grant in 2016; Program continued with General Fund support starting in 2017
- Travel & Training: 2019 Budget=\$57,000
 - Budget increased in 2013 & 2014; has remained flat since 2014

Mayor's Office Non-Personnel Budget
2009-2019

