

FY 2015-2016 Budget Presentation

***Office of the Mayor
David R. Martin***

March 11, 2015 – Board of Representatives

Department Facts & Accomplishments

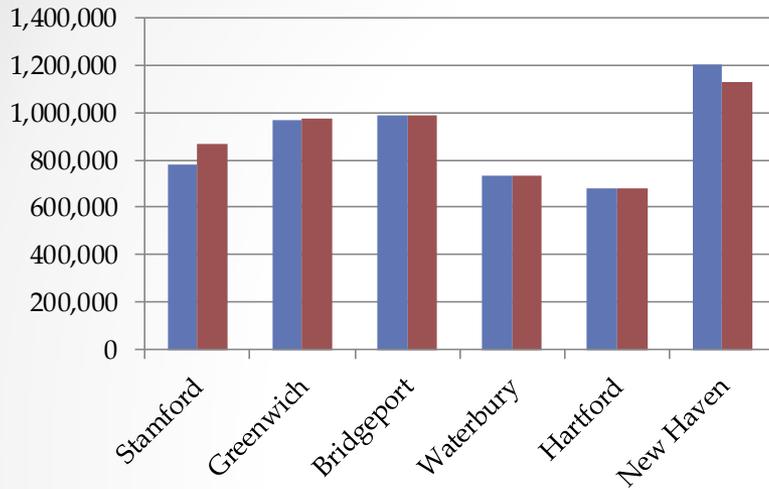
- Did you know?
 - The Mayor has made 35 Official Appearances so far this year.
 - The Mayor held 29 cabinet, 14 labor negotiation, 4 department head/managers and 2 employee-wide meetings in Calendar Year 2014.
 - On average, 25 citizens attend each Mayor's Night In/Out.
 - The Mayor's Office receives over 1,000 citizen contacts each year.
 - During Spring & Summer, the Mayor's Office gets about 20-30% more contacts from citizens.
- 2014-15 Major department changes
 - Added a Part Time Position – Advisor to the Mayor for Special Budget Projects

2015-16 Department Goals

- **Boards & Commissions Website**
 - Ensure an increased number of Boards & Commissions are videotaped
 - Make videos accessible/Update website pages
- **Citizens Services Division**
 - Improve feedback to citizens
 - Improve data collection
 - Track/improve response times
 - Improve website/app
- **Employee Recognition Projects**
 - Employee of the Quarter
 - Employee barbecue
 - Improved employee newsletter

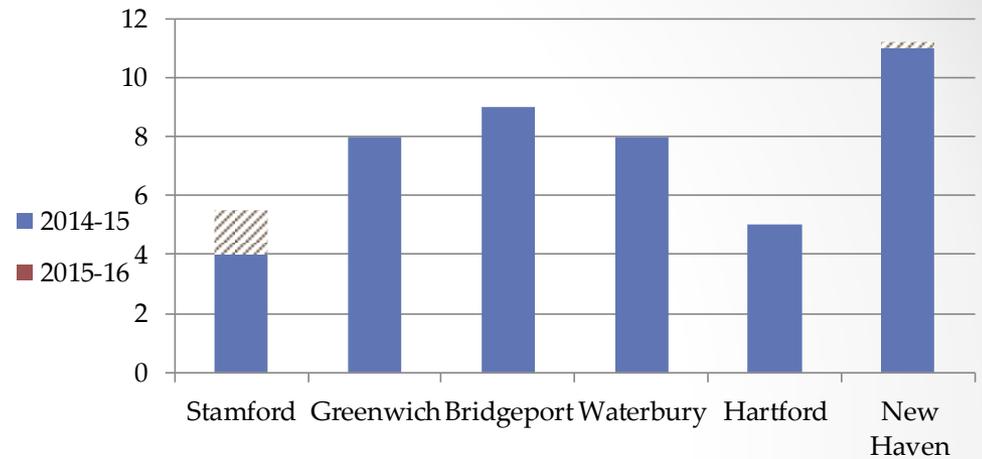
Benchmarks & Performance Metrics

- Overall Budget



\$6.56 \$15.65 \$6.72 \$6.68 \$5.46 \$8.64
Cost Per Capita

- Full Time Staff



- Performance Metrics

- Citizen inquiries/responses
- Number of meetings/events held
- Quarterly Newsletter/4 Managers Meetings/2 Citywide Employee Meetings
- Citizens Services Data Collection & Operations

Budget Summary

- No change to current headcount
 - F/T Salaries: +\$25,354
 - \$8,159 UAW contract settlement
 - \$17,195 pay plan/step increases
 - Other Salary: +\$24,626
 - Pay plan/step increases: +\$1,421
 - Lapping of Special Projects Assistant: +\$19,784
 - Seasonal: +\$2,000 interns
 - Overtime: +\$1,421 (UAW contract settlement)
 - Employee Benefits: +\$24,886
 - Active: \$17,074
 - Retiree: \$7,812
 - Risk Management: +\$66
 - Other – Increased Supply Expenses: +\$10,042

Department Operations and Budget Highlights

- Only “program expansion” is Office Supplies/Other Expense accounts as current allocations are inadequate
- Key department challenges
 - Improving Citizens Services, particularly communication between the City and the public
 - Continuing to work with senior staff who are on a part/time status (Mayor’s Assistants for Communications, Education & Special Projects)
- Major changes planned include
 - Improving Citizens Services functions
 - Improving Boards & Commissions website
 - Establishing/improving employee recognition efforts
- Cost containment efforts
 - Use of Part Time Special Assistants
 - Staggering of office staff hours for maximum phone/office coverage
 - Print Letterhead/envelopes, etc. in house

Mayor's Meetings

