

OFFICE OF THE MAYOR

Mission Statement

It is the mission of the Office of the Mayor to assist the Mayor in serving the public by gathering information on important issues, assisting in analyzing those issues and developing policies to guide the course of the City for the future. At the direction of the Mayor, the office implements policy by coordinating and guiding the actions of the various divisions of the City government, and working cooperatively with other units of government, business, and other organizations to accomplish the goals of the City.

The Mayor's Office is comprised of: Executive Office, Public Information Office, Neighborhood Specialists, Human Resources, Law Department, Benefits Department, Cable Fund, Internal Audit Department, and Information Systems.

Goals and Objectives

The goals of the Office of the Mayor include those goals as determined by the:

- City's Fiscal Strategy
- CIP and the Comprehensive Plan
- Expansive annexation plans
- Maintain enhancing the City's capital assets
- Addressing capital and staff needs in the public safety division
- Improving the efficiency of local government
- Responsible stewardship of public assets and infrastructure
- Improved disclosure of City finances.

It is also the goal of the Office of the Mayor to include the goals and missions of the Neighborhood and Citizens Advocate Office, the Department of Public Information, and to assist individual citizens, neighborhood associations, and members of the media with their needs and questions concerning city government. The Neighborhood and Citizens Advocate Office mission is to serve as a mediator and advocate on behalf of the public and neighborhood associations in dealings with City departments, and to communicate with the Mayor the needs and desires voiced to the Office. It is the mission of the Public Information Office to provide information regarding administrative policies and city services to a variety of audiences, including citizens, City Council, neighborhood leaders, City employees, the media, and state/national groups.

The Public Information Office accomplishes its goals by organizing news conferences; maintaining the City's website; updating the Water Quality hotline recordings; representing the Mayor at events; providing tours for the public; operating the Government Access cable television station; organizing special events; and creating the annual report, brochures, letters, proclamations, newsletters, speeches, award applications and other written material.

The Mayor's office also provides a liaison between City government and the Indiana General Assembly to ensure the interests and issues of the community are being addressed during legislative sessions as well as interim study committees. The Mayor's legislative liaison also works with state and national municipal associations to champion urban causes and exchange information innovations in governing.

The Office of the Mayor is also the home of the City's Quality Program. The goal of the program is to improve City processes and the services provided to the residents of Fort Wayne. The quality initiative has three components: B.E.S.T. (Building Excellent Service with Teams), Six Sigma and the implementation and utilization of performance measures. B.E.S.T. and Six Sigma teams can be found throughout the City sharing B.E.S.T. practices and analyzing processes to make the City more efficient and effective.

The Mayor's office provides vision and direction for technology initiatives for the total enterprise.

Special Projects Include but not limited to:

Mayor's staff to the following committees or boards: Sewer Advisory Board, Senior Advisory Council, Affirmative Action Advisory Council, UEA Marketing Committee, Fort Wayne Government Access Editorial Board, Cedar Creek Watershed Alliance, Mayor's Commission on Domestic Violence, Rape & Sexual Harassment, Safety Village/Survive Alive House, HANDS Board, Citizens Advisory Committee, Three Rivers Festival, Regional Neighborhood Network Conference, Community Service Council, Area Partnerships, Youth Development Alliance, Downtown Improvement District Marketing Committee, Internal Audit Committee, Central City Housing Trust Fund, Convention and Visitors' Bureau, Workforce Investment Board, Board of Public Works, Stormwater Management Board of Directors, Liaison to the Allen County Board of Health, Cable Fund Board, Arts United Board, Hospital Authority Board, and Three Rivers Ambulance Authority Board.

- Representation at State Legislature
- Neighborhood cleanups
- National Night Out
- Metro Paint-a-Thon
- Crimestoppers Advisory Board
- Fort Wayne Government Access Television Programming
- Internet Home Page
- Annual Report
- Media Training for Employees
- City Utilities Bill Stuffers
- UEA Annual Report
- Utilities Annual Report
- Water Quality Hotline
- State of the City Address
- Assistance with UEA Newsletter & Economic Development Newsletter
- Profits on Hold
- Consumer Confidence Report
- Summit Up
- IACT and USCM Liaison
- Municipal Government Week
- Fort Wayne City Services Guide
- Fort Wayne Government Brochure
- Crisis Communication preparation and training
- Internal communication newsletter and program
- One to One with Mayor Richard
- Bottled Fort Wayne Water
- City Services Survey
- Customer Service Training
- Performance Measures Workshop
- Six Sigma Overviews
- CEO Roundtable
- Intern Luncheon Learning Series

MAYOR'S OFFICE
Dept # 010-001-OFFC
2006 BUDGET COMPARISON

		<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>\$ INCREASE</u>	<u>% CHANGE</u>
		<u>ACTUAL</u>	<u>APPROVED</u>	<u>SUBMITTED</u>	<u>(DECREASE)</u>	<u>FROM 2005 APPR</u>
			<u>THRU 7/31/05</u>		<u>FROM 2005 APPR</u>	<u>TO 2006</u>
					<u>TO 2006</u>	<u>TO 2006</u>
4111	WAGES-REG	\$ 570,155	\$ 622,764	\$ 634,295	\$ 11,531	1.85%
4115	PARTTIME	-	25,000	25,000	-	0.00%
	TOTAL WAGES	\$ 570,155	\$ 647,764	\$ 659,295	\$ 11,531	1.78%
4131	PERF	31,203	31,138	34,886	3,748	12.04%
4132	FICA	40,619	49,554	50,436	882	1.78%
4134	GROUP HEALTH INSUR	71,496	84,000	94,200	10,200	12.14%
4136	UNEMPLOYMENT	300	323	323	-	0.00%
4137	WORKERS COMP	1,404	1,404	1,295	(109)	-7.79%
413A	PERF/FRINGE	17,018	18,683	19,029	346	1.85%
413R	RETIREE HEALTH INSUR	6,504	7,000	7,850	850	12.14%
TOTAL 4100		\$ 738,699	\$ 839,867	\$ 867,315	\$ 27,448	3.27%
4213	COMPUTER SUPPL	\$ 27	\$ 928	\$ 950	\$ 22	2.37%
4219	OTHR OFFC SUPPL	6,549	7,694	7,700	6	0.08%
4231	GASOLINE	514	1,080	1,080	-	0.00%
4299	OTHER MTLs	922	1,752	1,752	-	0.00%
TOTAL 4200		\$ 8,012	\$ 11,454	\$ 11,482	\$ 28	0.24%
431K	SEMINAR FEES	\$ 2,766	\$ 10,000	\$ 10,000	\$ -	0.00%
431S	SOFTWARE TRAIN	51	836	1,000	164	19.62%
4322	POSTAGE	3,956	4,905	6,900	1,995	40.67%
4323	TELEPHONE	6,856	7,000	7,296	296	4.23%
4324	TRAVEL	5,139	16,500	17,000	500	3.03%
4326	MILEAGE	1,413	3,000	3,000	-	0.00%
432C	CELL PHONE	2,708	4,300	4,300	-	0.00%
432L	LONG DISTANCE	561	900	900	-	0.00%
4331	PRINTING	4,027	3,000	3,300	300	10.00%
4332	PUB/LEGAL AD	486	-	1,000	1,000	100.00%
4333	PHOTO/BLPRNT	-	1,100	-	(1,100)	-100.00%
4334	PUBLIC RELATIONS	12,573	18,000	18,500	500	2.78%
4342	LIABILITY INSUR	420	424	432	8	1.89%
4343	OFCL/CRIME BOND	97	193	61	(132)	-68.39%
4345	AUTO INSUR	187	184	131	(53)	-28.80%
4363	CONT OTH REP	321	770	300	(470)	-61.04%
4369	CONT SRVCS	620	4,350	6,000	1,650	37.93%
4372	VEHICLE RENTAL	2,208	4,000	5,000	1,000	25.00%
4377	CC BLD PKG	466	360	400	40	11.11%
4391	SUBS & DUES	14,244	17,050	17,550	500	2.93%
4399	OTHR SRVCS	1,687	1,500	1,500	-	0.00%
TOTAL 4300		\$ 60,786	\$ 98,372	\$ 104,570	\$ 6,198	6.30%
4443	PUR OFFC EQP	\$ 1,433	\$ 2,500	\$ -	\$ (2,500)	-100.00%
4445	PUR COMPUTER	295	-	-	-	0.00%
4451	PUR FURNITURE	5,513	-	-	-	0.00%
TOTAL 4400		\$ 7,241	\$ 2,500	\$ -	\$ (2,500)	-100.00%
TOTAL EXPENSES		\$ 814,738	\$ 952,193	\$ 983,367	\$ 31,174	3.27%

Mayor's Office 2006-2010 Capital Improvement Program

FUNDING SOURCE CODE:	GRP-Grant Pending	PT-Property Tax
CC-Cumulative Capital Fund	LE-Lease	RB-Revenue Bond
CDBG-Community Development Block Grant	InfraBd-Infrastructure Bond	ST-State Source
CEDIT-Co. Economic Development Income Tax	LRS-Local Roads & Streets	SU-Sewer Utility
CO-County Source	MISC-Miscellaneous	SWU-Stormwater Utility
FED-Federal Source	MVH-Motor Vehicle Highway	TIF-Tax Increment Financing
GOB-General Obligation Bond	PCBF-Park Cumulative Bldg. Fund	UF-User Fee
GRA-Grant Approved	PS-Private Source	WU-Water Utility

Item #	Project Title & Description	Funding Source	Expenditure				
			2006	2007	2008	2009	2010
1	Equipment Purchases		2,500	-	1,400	-	-
	a. Fax Machine	PT	-	-	1,400	-	-
	b. Printer	LE	2,500	-	-	-	-
2	Computer Replacement (4 year plan)	CC	-	1,000	1,000	8,000	-
TOTAL			2,500	1,000	2,400	8,000	-

1. a. Purchase of replacement fax machine purchased in 1996. Fax will be replaced only if the equipment fails.
1. b. Purchase of replacement printer for Mayor according to City guidelines. Printer will be replaced only if the the equipment fails.
2. Purchase of 8 computers for planned rotation, according to City replacement guidelines.

**STAFFING LEVELS
BUDGETED
OFFICE OF THE MAYOR**

CLASSIFICATION TITLE	EXEMPT GRID/* UNION														
		98	99	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	
Mayor	UC	1	1	1	1	1	1	1	1	1	1	1	1	1	
Staff Director/Deputy Mayor *	I	1	1	1	0.5	1	1	1	1	1	1	1	1	1	
Strategic Planner	K	1	1	0	0	0	0	0	0	0	0	0	0	0	
Director, Neighborhood/Citizens Advocate	J	1	1	0	0	0	0	0	0	0	0	0	0	0	
Executive Assistant	C	2	2	1	0	0	0	0	0	0	0	0	0	0	
Director Public Information *	H	1	1	1	1	1	1	1	1	1	1	1	1	1	
Administrative Asst. *	A	1	1	1	2	2	1.25	2	2	2	2	2	2	2	
Public Info. Officer	E	2	2	2	2	3	1	1	1	1	1	1	1	1	
Executive Secretary *	A	1	1	0	0	0	0	0	0	0	0	0	0	0	
Asst. Citizens Advocate	D	2	2	0	0	0	0	0	0	0	0	0	0	0	
Receptionist/Administrative Asst. *	A	1	1	1	1	1	1	1	1	1	1	1	1	1	
Executive Secretary	A	0	0	1	1	1	2	1	1	1	1	1	1	1	
Neighborhood Specialist/Citizens Advocate	E	0	0	4	4	4	4	4	4	4	4	4	4	4	
Quality Enhancement Manager	I	0	0	1	1	1	0	0	0	0	0	0	0	0	
Graphic Artist	C	0	0	0	0	0.83	0	0	0	0	0	0	0	0	
TOTAL		14	14	14	13.5	15.83	12.25	12.00	12.00	12.00	12.00	12.00	12.00	12.00	

* Reflects Grid and Salary Ordinance changes